Agency Summary And Certification

FY 2027 Request

Agency: College and Universities

510

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: JENIFFER WHITE **Date:** 08/29/2025

				FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit								
Boise State University				289,798,600	295,965,500	304,719,300	396,416,700	319,054,400
Idaho State University				165,665,100	178,864,900	176,315,200	218,641,400	184,560,900
Lewis-Clark State College				41,707,400	38,203,000	44,385,200	76,214,700	46,640,900
Systemwide Programs				6,442,500	2,210,100	7,461,800	3,342,700	7,480,100
University of Idaho				196,391,100	203,613,200	206,551,300	230,165,600	218,274,900
			Total	700,004,700	718,856,700	739,432,800	924,781,100	776,011,200
By Fund Source								
G	10000	General		365,098,400	364,885,000	383,583,700	372,074,900	400,688,100
D	48102	Dedicated		1,993,200	1,993,200	2,102,400	2,102,400	2,222,400
D	48103	Dedicated		1,902,400	1,902,400	2,050,500	2,000,600	2,163,500
D	48104	Dedicated		7,281,600	7,281,600	7,878,900	7,783,200	8,494,800
D	48106	Dedicated		6,722,400	6,722,400	7,084,800	7,084,800	7,465,200
D	48108	Dedicated		6,146,400	6,146,400	6,574,800	6,574,800	7,255,200
D	65000	Dedicated		310,860,300	329,925,700	330,157,700	527,160,400	347,722,000
			Total	700,004,700	718,856,700	739,432,800	924,781,100	776,011,200
By Account Category								
Personnel Cost				561,726,300	551,615,900	594,543,400	666,212,100	614,552,500
Operating Expense				122,224,600	149,780,100	128,428,500	240,853,700	142,953,800
Capital Outlay				12,034,800	14,047,900	12,441,900	17,710,600	14,485,900
Trustee/Benefit				4,019,000	3,412,800	4,019,000	4,700	4,019,000
			Total	700,004,700	718,856,700	739,432,800	924,781,100	776,011,200
FTP Positions				4,944.21	4,923.36	4,921.68	4,898.77	4,937.13
			Total	4,944.21	4,923.36	4,921.68	4,898.77	4,937.13

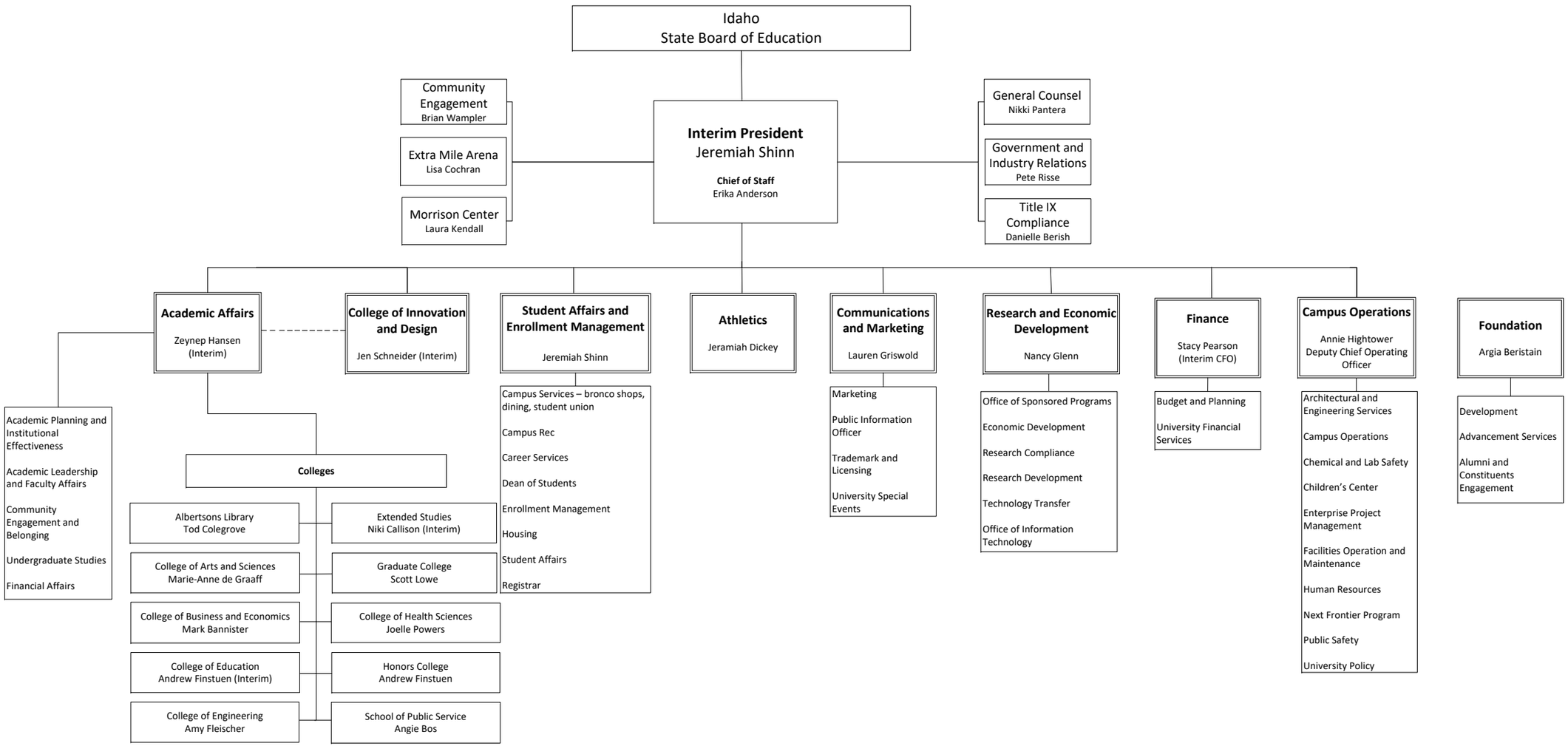
Agency: Boise State University 512

Division: Boise State University BS1

Statutory Authority: 33-4001. BOISE STATE UNIVERSITY ESTABLISHED — STANDARDS — PROFESSIONAL-TECHNICAL PROGRAMS. The college now known as Boise state college and previously operated and conducted by Boise community college district in Ada County, Idaho, known as Boise college, shall be established in the city of Boise, Idaho, as an institution of higher education of the state of Idaho, for the purpose of giving instruction in college courses in sciences, arts and literature, professional, technical and other courses of higher education, such courses being those that are usually included in colleges and universities leading to the granting of appropriate collegiate degrees, said college to be known as Boise State University. The standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states. All programs in the professional-technical departments, including terminal programs now established and maintained, may be continued and such additional professional-technical and terminal programs may be added as the needs of the students attending such university taking professional-technical and terminal programs shall warrant, and the appropriate certificate for completion thereof shall be granted. The courses offered and degrees granted at said university shall be determined by the board of trustees.

Boise State University is a comprehensive, urban university serving a diverse population through undergraduate, graduate, and doctoral programs; research; and state and regional public service. The university's primary emphasis is on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. The university also focuses on the health professions and the physical and biological sciences

BOISE STATE UNIVERSITY



Revised: August 19th, 2025

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Boise State University 512

Appropriation Unit: Boise State University EDGA

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	10000	General Fund						
	410	License, Permits & Fees	0	0	0	0	0	
		General Fund Total	**0**	**0**	**0**	**0**	**0**	
Fund	14901	Higher Ed Stabilization Fund: Strategic Interest						
	460	Interest	99,552	201,614	240,272	350,000	400,000	
	482	Other Fund Stat	0	2,177,250	4,198,102	4,486,900	4,600,000	
	Higher Ed Stabilization Fund: Strategic Interest Total		**99,552**	**2,378,864**	**4,438,374**	**4,836,900**	**5,000,000**	
Fund	65000	Unrestricted Current						
	410	License, Permits & Fees	148,765,716	158,937,295	168,758,637	174,149,300	178,559,100	
	460	Interest	2,177,250	4,198,102	4,486,900	4,600,000	4,600,000	
		Unrestricted Current Total	**150,942,966**	**163,135,397**	**173,245,537**	**178,749,300**	**183,159,100**	
		Boise State University Total	**151,042,518**	**165,514,261**	**177,683,911**	**183,586,200**	**188,159,100**	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Boise State University						512
Division	Boise State University						BS1
Appropriation Unit	Boise State University						EDGA
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						EDGA
	H458 and H734						
10000	General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800
65000	Dedicated	1,085.42	115,664,400	45,254,400	0	0	160,918,800
		1,962.91	232,521,400	53,835,800	3,441,400	0	289,798,600
1.12	Noncognizable Adjustments						EDGA
	N510-2025-1 Student Tuition and Fee Adjustment						
65000	Dedicated	0.00	(550,600)	5,172,700	0	0	4,622,100
		0.00	(550,600)	5,172,700	0	0	4,622,100
	N510-2025-3 FY24 to FY25 Reappropriation						
65000	Dedicated	0.00	21,432,400	69,371,400	2,352,200	0	93,156,000
		0.00	21,432,400	69,371,400	2,352,200	0	93,156,000
1.21	Account Transfers						EDGA
	Move funds from PC to OE						
10000	General	0.00	727,700	50,000	0	(777,700)	0
		0.00	727,700	50,000	0	(777,700)	0
1.31	Transfers Between Programs						EDGA
	HERC Funds transferred to BSU in TB						
10000	General	0.00	0	0	0	777,700	777,700
		0.00	0	0	0	777,700	777,700
1.71	Legislative Reappropriation						EDGA
65000	Dedicated	0.00	(16,523,400)	(74,915,400)	(950,100)	0	(92,388,900)
		0.00	(16,523,400)	(74,915,400)	(950,100)	0	(92,388,900)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						EDGA
10000	General	877.49	117,584,700	8,631,400	3,441,400	0	129,657,500
65000	Dedicated	1,085.42	120,022,800	44,883,100	1,402,100	0	166,308,000
		1,962.91	237,607,500	53,514,500	4,843,500	0	295,965,500
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						EDGA
	H0341,S1209						
10000	General	877.49	123,259,800	7,523,500	3,441,400	0	134,224,700
65000	Dedicated	1,103.44	120,067,500	50,427,100	0	0	170,494,600
		1,980.93	243,327,300	57,950,600	3,441,400	0	304,719,300
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDGA
	This decision unit reflects reappropriation authority granted by the state.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 65000	Dedicated	0.00	16,523,400	74,915,400	950,100	0	92,388,900
		0.00	16,523,400	74,915,400	950,100	0	92,388,900

FY 2026Total Appropriation

5.00 FY 2026 Total Appropriation EDGA

10000	General	877.49	123,259,800	7,523,500	3,441,400	0	134,224,700
65000	Dedicated	1,103.44	120,067,500	50,427,100	0	0	170,494,600
OT 65000	Dedicated	0.00	16,523,400	74,915,400	950,100	0	92,388,900
		1,980.93	259,850,700	132,866,000	4,391,500	0	397,108,200

Appropriation Adjustments

6.21 Account Transfer EDGA

Move funds from OE to Capital

65000	Dedicated	0.00	0	(2,000,000)	2,000,000	0	0
		0.00	0	(2,000,000)	2,000,000	0	0

6.22 Account Transfer EDGA

Transfer FY26 HERC from T&B to PC

10000	General	0.00	1,126,700	0	0	(1,126,700)	0
		0.00	1,126,700	0	0	(1,126,700)	0

6.31 Program Transfer EDGA

FY26 HERC

10000	General	0.00	0	0	0	1,126,700	1,126,700
		0.00	0	0	0	1,126,700	1,126,700

6.41 FTP/Noncognizable Adjustment EDGA

N510-2026-1 Increase in Student Tuition and Fees

65000	Dedicated	0.00	2,767,100	887,600	0	0	3,654,700
		0.00	2,767,100	887,600	0	0	3,654,700

6.61 Gov's Approved Reduction EDGA

Governor approved 3% holdback in General Fund

10000	General	0.00	(149,900)	(3,910,600)	0	0	(4,060,500)
		0.00	(149,900)	(3,910,600)	0	0	(4,060,500)

6.71 Early Reversions EDGA

Student Fund CEC Reversion

65000	Dedicated	0.00	(1,412,400)	0	0	0	(1,412,400)
		0.00	(1,412,400)	0	0	0	(1,412,400)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures EDGA

10000	General	877.49	124,236,600	3,612,900	3,441,400	0	131,290,900
65000	Dedicated	1,103.44	121,422,200	49,314,700	2,000,000	0	172,736,900
OT 65000	Dedicated	0.00	16,523,400	74,915,400	950,100	0	92,388,900
		1,980.93	262,182,200	127,843,000	6,391,500	0	396,416,700

Base Adjustments

8.11 FTP or Fund Adjustments EDGA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
N510-2026-1 Base increase due to increase in tuition and fees.							
65000	Dedicated	34.36	2,767,100	887,600	0	0	3,654,700
		34.36	2,767,100	887,600	0	0	3,654,700
8.21	Account Transfers						EDGA
BCR#9644 Move funds from OE to CO							
65000	Dedicated	0.00	0	(2,000,000)	2,000,000	0	0
		0.00	0	(2,000,000)	2,000,000	0	0
8.41	Removal of One-Time Expenditures						EDGA
This decision unit removes one-time appropriation for FY 2026.							
OT 65000	Dedicated	0.00	(16,523,400)	(74,915,400)	(950,100)	0	(92,388,900)
		0.00	(16,523,400)	(74,915,400)	(950,100)	0	(92,388,900)
8.61	Base Additions / Restorations						EDGA
Restore General Fund OE for FY27. FY26 Senate Bill 1209 one-time reduced General Fund OE.							
10000	General	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000
FY 2027 Base							
9.00	FY 2027 Base						EDGA
10000	General	877.49	123,259,800	9,523,500	3,441,400	0	136,224,700
65000	Dedicated	1,137.80	122,834,600	49,314,700	2,000,000	0	174,149,300
OT 65000	Dedicated	0.00	0	0	0	0	0
		2,015.29	246,094,400	58,838,200	5,441,400	0	310,374,000
Program Maintenance							
10.11	Change in Health Benefit Costs						EDGA
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	3,502,500	0	0	0	3,502,500
65000	Dedicated	0.00	3,490,500	0	0	0	3,490,500
		0.00	6,993,000	0	0	0	6,993,000
10.12	Change in Variable Benefit Costs						EDGA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(144,600)	0	0	0	(144,600)
65000	Dedicated	0.00	(144,100)	0	0	0	(144,100)
		0.00	(288,700)	0	0	0	(288,700)
10.61	Salary Multiplier - Regular Employees						EDGA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	1,067,000	0	0	0	1,067,000
65000	Dedicated	0.00	1,063,400	0	0	0	1,063,400
		0.00	2,130,400	0	0	0	2,130,400
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						EDGA
10000	General	877.49	127,684,700	9,523,500	3,441,400	0	140,649,600
65000	Dedicated	1,137.80	127,244,400	49,314,700	2,000,000	0	178,559,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 65000 Dedicated	0.00	0	0	0	0	0
	2,015.29	254,929,100	58,838,200	5,441,400	0	319,208,700

Line Items

12.01 OSBE Canvas LMS EDGA

BSU move funds to OSBE to support Canvas LMS contract

10000 General	0.00	0	(295,300)	0	0	(295,300)
	0.00	0	(295,300)	0	0	(295,300)

12.02 Risk Management EDGA

Risk Management move from OSBE to BSU

10000 General	1.00	136,400	4,600	0	0	141,000
	1.00	136,400	4,600	0	0	141,000

12.91 Budget Law Exemptions/Other Adjustments EDGA

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

10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

12.92 Budget Law Exemptions/Other Adjustments EDGA

This decision unit requests Re-appropriation Authority of all unexpended and unencumbered dedicated funds.

65000 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

FY 2027 Total

13.00 FY 2027 Total EDGA

10000 General	878.49	127,821,100	9,232,800	3,441,400	0	140,495,300
65000 Dedicated	1,137.80	127,244,400	49,314,700	2,000,000	0	178,559,100
OT 65000 Dedicated	0.00	0	0	0	0	0
	2,016.29	255,065,500	58,547,500	5,441,400	0	319,054,400

Agency: Boise State University 512

Decision Unit Number 12.01 **Descriptive Title** OSBE Canvas LMS

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		0	0	0	0
55 - Operating Expense		(295,300)	0	0	(295,300)
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	(295,300)	0	0	(295,300)
	Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Boise State University EDGA

Operating Expense					
590 Computer Services		(295,300)	0	0	(295,300)
	Operating Expense Total	(295,300)	0	0	(295,300)
		(295,300)	**0**	**0**	**(295,300)**

Explain the request and provide justification for the need.

Boise State University to move funds to OSBE to support Canvas LMS contract.
The contract with Instructure for Canvas LMS does the following:
Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

If a supplemental, what emergency is being addressed?

NA

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

Title 33-107, Title 33-111, Title 33-112

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

None

What resources are necessary to implement this request?

This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

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

NA

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.

This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

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

OSBE staff have been negotiating the renewal of this existing contract with Instructure for Canvas and related support items.

Provide detail about the revenue assumptions supporting this request.

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

LMSs are mission-critical software infrastructure in modern higher education. Every postsecondary student and faculty member, as well as many institutional staff members, make use of an institution's LMS. If not funded, each of Idaho's public colleges and universities will need to negotiate its own enterprise LMS contract, which will lead to variable rates, higher costs, and potentially service disruption if they are unable to retain the software or their current support services provided by the existing contract.

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

An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:

- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.
- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time
- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

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

Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

FY 2027

Approp

AGENCY: Boise State University Unit: 512 EDGA

Decision Unit No: 12.01 Title: Canvas LMS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES Instructure Contract: Canvas LMS	$998,400				$998,400
TOTAL OPERATING EXPENDITURES	$998,400				$998,400
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	$998,400				$998,400

Explain the request and provide justification for the need.
BSU to move funds to OSBE to support Canvas LMS contract. Total amount to OBSE $998,400. Boise State University's portion is $295,300.

The contract with Instructure for Canvas LMS does the following:

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level

content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

Institution	Estimated Costs for LMS + Any Existing Support
Lewis-Clark State College	$61,100
North Idaho College	$46,200
College of Southern Idaho	$101,600
College of Western Idaho	$71,000
College of Eastern Idaho	$26,700
Boise State University	$295,300
University of Idaho	$210,200
Idaho State University	$186,300
Product Totals	**$998,400**

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.
Title 33-107, Title 33-111, Title 33-112,

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:

- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho

postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.
- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time
- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

What is the anticipated measured outcome if this request is funded?
Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

Indicate existing base of PC, OE, and/or CO by source for this request.
None

What resources are necessary to implement this request?
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

List positions, pay grades, full/part-time status, benefits, terms of service.
None

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.
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
OSBE staff have been negotiating the renewal of this existing contract with Instructure for Canvas and related support items.

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?
LMSs are mission-critical software infrastructure in modern higher education. Every postsecondary student and faculty member, as well as many institutional staff members, make use of an institution's LMS. If not funded, each of Idaho's public colleges and universities will need to negotiate its own enterprise LMS contract, which will lead to variable rates, higher costs, and potentially service disruption if they are unable to retain the software or their current support services provided by the existing contract.

Agency: Boise State University 512

Decision Unit Number 12.02 **Descriptive Title** Risk Management

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		136,400	0	0	136,400
55 - Operating Expense		4,600	0	0	4,600
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	141,000	0	0	141,000
	Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Boise State University EDGA

Personnel Cost					
500 Employees		98,700	0	0	98,700
512 Employee Benefits		19,930	0	0	19,930
513 Health Benefits		17,770	0	0	17,770
	Personnel Cost Total	136,400	0	0	136,400
Operating Expense					
676 Miscellaneous Expense		4,600	0	0	4,600
	Operating Expense Total	4,600	0	0	4,600
Full Time Positions					
FTP - Permanent		1.00	0.00	0.00	1.00
	Full Time Positions Total	0	0	0	0
		141,000	**0**	**0**	**141,000**

Explain the request and provide justification for the need.

This request transfers the four (4) risk management positions currently budgeted and supervised by OSBE back to their respective higher education institutions—Boise State University (BSU), Idaho State University (ISU), Lewis-Clark State College (LCSC), and the University of Idaho (UI)—effective FY 2025.
The risk managers will continue providing risk oversight and support to the institutions, but operational and administrative supervision will return to each campus to better align risk management with local needs while maintaining coordination with OSBE for enterprise risk management (ERM) initiatives. This change ensures risk managers are embedded in daily institutional operations while still supporting the Board's enterprise risk management goals.

If a supplemental, what emergency is being addressed?

NA

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

Authority is provided in Title 33, Idaho Code, including but not limited to:
- § 33-101 – Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-102A – Provides for system coordination between the Board and the institutions.
- § 59-1603(i) – Provides the framework for personnel management under the state system.

These statutes support the Board's authority to manage and adjust personnel assignments to better meet operational and system needs.

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

The existing base for these positions currently resides in the OSBE budget as a result of the FY 2025 consolidation. Returning the positions will transfer the full personnel costs (PC) and operating expenditures (OE) associated with the four FTPs to the respective institutional budgets. There are no additional new funds requested as part of this return beyond those already budgeted.

What resources are necessary to implement this request?

No new resources are required to return the positions. The existing funding associated with salaries, benefits, and related operating expenses will be reallocated to the institutions as part of this transition.

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

See attachment

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

Yes. Reporting relationships will change:
- Risk managers will return to direct supervision under their respective institutions.
- Coordination with OSBE will remain for enterprise risk management and systemwide reporting.

This transition strengthens local oversight and operational efficiency while maintaining statewide collaboration.

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

All ongoing operating expenses for these positions will be returned to the institutions along with the personnel costs. There are no additional one-time or ongoing costs associated with this transition beyond what is currently budgeted.

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

Costs were calculated based on the existing personnel and operating budgets managed by OSBE for these positions. No new market adjustments are being requested as part of this return, and the amounts are consistent with current salaries and benefits for the four positions.

Provide detail about the revenue assumptions supporting this request.

This request is budget-neutral and does not rely on any additional revenue sources. Funding is simply being reallocated from the OSBE central budget to the institutional budgets.

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

The four (4) risk managers directly serve the four-year universities, the State Board of Education, and the broader systemwide risk management program.

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

This request supports the State Board of Education Strategic Plan, specifically:

- Goal 4 – Alignment and Efficiency
  - Objective 4.1: Improve alignment and efficiency of administrative and operational functions across the higher education system.
  - Objective 4.2: Enhance risk oversight, compliance, and systemwide coordination to ensure institutional operations are both efficient and compliant.

By returning risk management positions to their respective institutions, the request improves local responsiveness and operational alignment while maintaining coordinated enterprise risk management (ERM) oversight through OSBE.

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

If this request is approved and implemented in FY 2027, the following measurable outcomes are anticipated:
- Improved Responsiveness: Institutions will report faster resolution of risk issues due to embedded, locally managed positions.
- Increased Efficiency: A reduction in duplicated efforts across the four campuses as OSBE coordinates standardized processes and reporting.

- Enhanced Collaboration: Continued coordination between institutional risk managers and OSBE for data sharing, reporting, and systemwide risk mitigation strategies.

AGENCY: Boise State University

Approp Unit: 512 EDGA FY 2027

Decision Unit No: 12.02

Title: Risk Managers Transfer to Universities

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	1				
PERSONNEL COSTS					
1. Salaries	$98,724				
2. Benefits	37,676				
3. Group Position Funding					
TOTAL PERSONNEL COSTS	$136,400				
OPERATING EXPENSES	$4,600				
TOTAL OPERATING EXPENDITURES	$4,600				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	$141,000				

Explain the request and provide justification for the need.
This request transfers the four (4) risk management positions currently budgeted and supervised by OSBE back to their respective higher education institutions—Boise State University (BSU), Idaho State University (ISU), Lewis-Clark State College (LCSC), and the University of Idaho (UI)—effective FY 2025. The risk managers will continue providing risk oversight and support to the institutions, but operational and administrative supervision will return to each campus to better align risk management with local needs while maintaining coordination with OSBE for enterprise risk management (ERM) initiatives. This change ensures risk managers are embedded in daily institutional operations while still supporting the Board's enterprise risk management goals.

If a supplemental, what emergency is being addressed?
N/A

Specify the authority in statute or rule that supports this request.
Authority is provided in Title 33, Idaho Code, including but not limited to:

- § 33-101 **–** Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-102A **–** Provides for system coordination between the Board and the institutions.
- § 59-1603(i) **–** Provides the framework for personnel management under the state system.

These statutes support the Board's authority to manage and adjust personnel assignments to better meet operational and system needs.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
This request supports the State Board of Education Strategic Plan**,** specifically:

- Goal 4 – Alignment and Efficiency
    - *Objective 4.1:* Improve alignment and efficiency of administrative and operational functions across the higher education system.
    - *Objective 4.2:* Enhance risk oversight, compliance, and systemwide coordination to ensure institutional operations are both efficient and compliant.

By returning risk management positions to their respective institutions, the request improves local responsiveness and operational alignment while maintaining coordinated enterprise risk management (ERM) oversight through OSBE.

What is the anticipated measured outcome if this request is funded?
If this request is approved and implemented in FY 2027, the following measurable outcomes are anticipated:

- Improved Responsiveness: Institutions will report faster resolution of risk issues due to embedded, locally managed positions.
- Increased Efficiency: A reduction in duplicated efforts across the four campuses as OSBE coordinates standardized processes and reporting.
- Enhanced Collaboration: Continued coordination between institutional risk managers and OSBE for data sharing, reporting, and systemwide risk mitigation strategies.

Indicate existing base of PC, OE, and/or CO by source for this request.
The existing base for these positions currently resides in the OSBE budget as a result of the FY 2025 consolidation. Returning the positions will transfer the full personnel costs (PC) and operating expenditures (OE) associated with the four FTPs to the respective institutional budgets. There are no additional new funds requested as part of this return beyond those already budgeted.

What resources are necessary to implement this request?
No new resources are required to return the positions. The existing funding associated with salaries, benefits, and related operating expenses will be reallocated to the institutions as part of this transition.

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

Risk Management Services

EMP	Position	FTP	Project	NAME	Title	Hourly	SALARY	Variable	Health	TOTAL
259131	20943	1.00	50114457	Noot, Elair	Risk Mana	47.00	97,760.00	19,963.57	14,130.00	131,853.57
284286	20944	1.00	50114457	Spink, Nar	Risk Mana	52.99	110,219.20	22,507.86	14,130.00	146,857.06
282457	20941	1.00	50114457	Salonen, C	Risk Mana	38.11	79,268.80	16,187.48	14,130.00	109,586.28
304750	20940	1.00	50114457	Jepma, Lu	Risk Mana	31.30	65,104.00	13,294.89	14,130.00	92,528.89
	20970		50114457	Irregular H	Student In	15.00	15,960.00	1,422.04	-	17,382.04
		4.00	Forecast			$184.40	368,312.00	73,375.84	56,520.00	498,207.84
		5.00	Appropriation						APPROPRIATION	676,250.00
		-								
		5.00	Adjusted Appropriation							

FY 2027

Health Ins. Increase	Life Insurance	Unempl	W.C.	CEC	Total
3,640.00	(116.33)	97.76	(39.10)	977.60	136,413.49
3,640.00	(131.16)	110.22	(44.09)	1,102.19	151,534.23
3,640.00	(94.33)	79.27	(31.71)	792.69	113,972.20
3,640.00	(77.47)	65.10	(26.04)	651.04	96,781.52
	(18.99)	15.96	(6.38)	159.60	17,532.22
14,560.00	(438.29)	368.31	(147.32)	3,683.12	516,233.65

	Salaries	Benefits	OE	Total
BSU	98,700	37,700	4,600	141,000
UI	111,300	40,200	5,500	157,000
UI	80,100	33,900	5,500	119,500
ISU	65,800	31,000	2,600	99,400
	355,900	142,800	18,200	516,900

Institution Reductions

Name	Status	Institution	Salary FY24	Fringe Rate	Health	Personnel Costs	OE	Total
Risk Manager	nonclassified	BSU	93,226	19,124	14,450	126,800	4,600	131,400
Risk Manager	nonclassified	UI	109,110	21,500	14,450	145,060	5,500	150,560
Risk Analyst	classified	UI	64,490	13,400	14,450	92,340	5,500	97,840
Risk Manager, vacant	nonclassified	ISU	60,991	12,559	14,450	88,000	2,600	90,600
Total			327,817	66,583	57,800	452,200	18,200	470,400

Reversions and Program Transfers

	PC	OE	Total
BSU	136,400	4,600	141,000
UI	265,500	11,000	276,500
ISU	96,800	2,600	99,400
Total	498,700	18,200	516,900

Will staff be re-directed? If so, describe impact and show changes on org chart.
Yes. Reporting relationships will change:

- Risk managers will return to direct supervision under their respective institutions.
- Coordination with OSBE will remain for enterprise risk management and systemwide reporting.

This transition strengthens local oversight and operational efficiency while maintaining statewide collaboration.

Detail any current one-time or ongoing OE or CO and any other future costs.
All ongoing operating expenses for these positions will be returned to the institutions along with the personnel costs. There are no additional one-time or ongoing costs associated with this transition beyond what is currently budgeted.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
Costs were calculated based on the existing personnel and operating budgets managed by OSBE for these positions. No new market adjustments are being requested as part of this return, and the amounts are consistent with current salaries and benefits for the four positions.

Provide detail about the revenue assumptions supporting this request.
This request is budget-neutral and does not rely on any additional revenue sources. Funding is simply being reallocated from the OSBE central budget to the institutional budgets.

Who is being served by this request and what is the impact if not funded?
The four (4) risk managers directly serve the four-year universities, the State Board of Education, and the broader systemwide risk management program.

If this request is not approved, risk managers will remain under OSBE's direct administrative oversight, which may delay responsiveness to institution-specific needs and limit the ability to integrate risk management processes fully into local operations. Returning the positions ensures better alignment of resources and more efficient, responsive risk management at each campus while maintaining statewide collaboration and oversight.

AGENCY: Boise State University Approp Unit: EDGA

Decision Unit No: 12.91 Title: Budget Law Exemptions/ Other Adjustments

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

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

If a supplemental, what emergency is being addressed?

N/A

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

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

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

N/A

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

AGENCY: Boise State University

Approp Unit: EDGA

Title:

Lump Sum Authority for all FY2027 Appropriation

Budget Law Exemptions/ Other Adjustments

Decision Unit No: 12.92

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

Explain the request and provide justification for the need.
This decision unit request Re-appropriation Authority of all unexpended and encumbered dedicated funds.

If a supplemental, what emergency is being addressed?

N/A

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

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

N/A

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

Program Cluster / Program Title / Federal Grant	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
Student Financial Assistance - Cluster					
US Department of Education Programs					
Federal Supplemental Educational Opportunity Grants	84.007			-	912,670
Federal Work Study Program	84.033				432,920
Federal Perkins Loan Program (Note 4)	84.038			-	3,762,306
Federal Pell Grant Program	84.063			-	20,727,868
Federal Direct Student Loans					
Subsidized	84.268			-	17,695,502
Unsubsidized	84.268			-	40,186,465
Parent	84.268			-	16,470,803
Total Federal Direct Student Loans				-	74,352,770
Total US Department of Education Programs				-	100,188,534
US Department of Health and Human Services					
Nursing Students Loans (Note 4)	93.364			-	5,039
Total US Department of Health and Human Services					5,039
Total Student Financial Assistance Cluster				-	**100,193,573**
Research and Development - Cluster					
US Department of Agriculture Programs					
Agricultural Research_Basic and Applied Research	10.001			-	287,632
Specialty Crop Block Grant Program - Farm Bill	10.170	Idaho State Department of Agriculture	2019 SCBGP-FB, 2020 SCBGP-FB, 2021 SCBGP-FB, 2021 SCBGP-FB	6,227	151,907
Sustainable Agriculture Research and Education	10.215	Montana State University	G405-22-W9209, Advance	-	97,898
Agriculture and Food Research Initiative (AFRI)	10.310			60,555	804,103
Crop Protection and Pest Management Competitive Grants Program	10.329	University of California Agriculture and Natural Resources	SA22-5974-05	-	8,520
Cooperative Extension Service	10.500	Oregon State University	C0543A-C	-	5,843
Department of Agriculture	10.NA			-	2,068
Agriculture Contracts	10.XXX			-	395,674
Total US Department of Agriculture Programs				66,782	1,753,645
US Department of Commerce					
State Digital Equity Planning Grants	11.032	Idaho Commission for Libraries	CPO20231471	-	265,657
Total US Department of Commerce Programs				-	265,657
US Department of Defense Programs					
Basic and Applied Scientific Research	12.300	Florida State University, Purdue University	R000002601, 13000988-049	-	1,788,666
Basic Scientific Research	12.431	University of Delaware	53520	-	124,787
Basic, Applied, and Advanced Research in Science and Engineering	12.630			-	81,752
Air Force Defense Research Sciences Program	12.800	University of California, Merced, Massachusetts Institute of Technology	A17-0044-S002, S4645, PO# 203761	116,258	378,032
CyberSecurity Core Curriculum	12.905			-	119,875
Research and Technology Development	12.910	Embry-Riddle Aeronautical University	61654-02	104,219	248,838
Department of Defense	12.NA	Confidential Sponsor	10127, 10670	163,290	1,182,516
DoD Contracts	12.XXX	Iris Light Technologies, Teledyne FLIR, LLC, ENBIORGANIC TECHNOLOGIES LLC, University of California, Santa Barbara, Matrix Research, Inc.	9630, 13101297668, Not Provided, ADVANCE, CRFR-0048-002-01, Task 001	-	379,712
Total US Department of Defense Programs				383,767	4,304,178
US Department of the Interior Programs					
Fish, Wildlife and Plant Conservation Resource Management	15.231			-	4,913
Joint Fire Science Program	15.232			-	40,230
Plant Conservation and Restoration Management	15.245			-	23,573
Threatened and Endangered Species	15.246			-	46,138
Wildlife Resource Management	15.247	Utah Department of Natural Resources/Division of Wildlife Resources	216362	-	192,617
National Landscape Conservation System	15.248			-	23,955
Fish and Wildlife Coordination Act	15.517			-	37,168
SECURE Water Act Research Agreements	15.560			-	20,662
Cooperative Endangered Species Conservation Fund	15.615	Idaho Department of Fish & Game	Not Provided, IDFG-FY22-368	-	28,538
State Wildlife Grants	15.634	Western Association of Fish & Wildlife Agencies	7617	-	13,526
Migratory Bird Monitoring, Assessment and Conservation	15.655			-	4,954
Endangered Species Conservation Recovery Implementation	15.657			-	14,928
Assistance to State Water Resources Research Institutes	15.805	University of Idaho	CW5722-881935, CW5722-881934	-	38,989
Earthquake Hazards Research and Monitoring Assistance	15.807			-	60,494
U.S. Geological Survey_ Research and Data Collection	15.808			-	603,701
National and Regional Climate Adaptation Science Centers	15.820	University of Washington	UWSC10161, UWSC13837 BPO67278, UWSC14197 BPO69964	-	21,759
Cooperative Research and Training Programs - Resources of the National Park System	15.945			27,305	191,039
Interior Contracts	15.XXX			-	5,759
Total US Department of the Interior Programs				27,305	1,372,943

Program Cluster / Program Title / Federal Grant	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Justice Programs					
National Institute of Justice Research, Evaluation, and Development Project Grants	16.560			-	868,791
National Sexual Assault Kit Initiative	16.833	Idaho State Police	15PBJA-22-GG-03846-SAKI, 11019	-	30,951
Total US Department of Justice Programs				-	899,742
US Department of Transportation Programs					
Federal Transit Capital Investment Grants	20.500			-	27,327
University Transportation Centers Program	20.701	University of Washington	UWSC9934 (BPO25544)	-	7,423
Total US Department of Transportation Programs				-	34,750
National Aeronautics & Space Administration Programs					
Science	43.001	University of Houston, Embry-Riddle Aeronautical University, Planetary Science Institute, University of Massachusetts, University of Wyoming, University of Michigan	R-18-0078, 61595-01, 1842-BSU, 22-016892 B 00, 1005618-BSU, SUBK00011785 - PO #3005843593	323,328	1,348,457
Aeronautics	43.002	University of South Carolina	17-3386 PO#2000034204, 21-4194	-	211,443
Office of Stem Engagement (OSTEM)	43.008	University of Idaho	ES6664-783947, FPK956-SB-001, ES1820-SB1-783981, ES3981-SB-783720, ES4527-783700, ES4527-783701, ES5043-783957, ES6671-783945, ES6671-783942, ES0666-SB-783741	-	549,217
NASA Contracts	43.XXX	California Institute of Technology, Space Foundry Inc.	1653040, 1657429, 1667127, 1688504, Not Provided	-	60,643
Total National Aeronautics & Space Administration Programs				323,328	2,169,760
National Foundation on the Arts and the Humanities Programs					
Promotion of the Arts Grants to Organizations and Individuals	45.024			-	38,706
Promotion of the Humanities Public Programs	45.164			-	2,909
Total National Foundation on the Arts and the Humanities Programs				-	41,615
National Science Foundation Programs					
Engineering	47.041	Iris Light Technologies, University of Pittsburgh	10061, AWD00006510 (012854-2)	15,146	1,451,550
Mathematical and Physical Sciences	47.049			-	1,015,292
Geosciences	47.050	University of Alaska, Fairbanks, The University of Texas at El Paso, Oregon State University, Idaho State University, University of Wisconsin-Madison	USF 19-0069, 226101047C, S2192A-C, 13-221B, 801K172	3,453	1,255,068
Computer and Information Science and Engineering	47.070			-	1,300,595
Biological Sciences	47.074	University of Colorado, Boulder	1559568	24,110	1,021,039
Social, Behavioral, and Economic Sciences	47.075	Utah State University	203856-773	-	380,549
STEM Education (formerly Education and Human Resources)	47.076	University of Washington, North Carolina State University, The Peregrine Fund, Inc.	UWSC11097; BPO 39223, 2019-1755-01, 2005869-BSU2021	298,636	2,957,231
Polar Programs	47.078			-	165,199
Office of International Science and Engineering	47.079			85,315	100,341
Integrative Activities	47.083	University of Idaho, University of Oregon, Louisiana Tech University	CE2559-SB-873904, 2017H0A, AWD-30000260, Advance	884,534	2,807,288
NSF Technology, Innovation, and Partnerships	47.084	Arizona State University	ASUB00001202	13,652	176,281
NSF Contracts	47.XXX			-	273,484
Total National Science Foundation Programs				1,324,846	12,903,917
Environmental Protection Agency Programs					
EPA Contracts	66.XXX	Jacobs	EPATP-0000004403, EPATP-0000003855	-	24,975
Total Environmental Protection Agency Programs				-	24,975
US Department of Energy Programs					
Office of Science Financial Assistance Program	81.049	Applied Nanotech, Inc, Advanced Materials Scientia, LLC	10487, 10592, 9317	23,978	3,062,466
Renewable Energy Research and Development	81.087	University of Tulsa, Utah State University	14-2-1206764-94802, 14-2-1206782-94802-01, 14071101-235	-	47,393
Fossil Energy Research and Development	81.089	University of Utah	DE-FE0029160 (10043039-BSU)	-	25
Nuclear Energy Research, Development and Demonstration	81.121	The University of Texas at San Antonio, North Carolina State University	1000004526, 2021-2281-01	-	234,135
National Nuclear Security Administration (NNSA) Minority Serving Institutions (MSI) Program	81.123	University of Texas San Antonio	1000005201	-	19,007
Energy Contracts	81.XXX	UT-Battelle, LLC, Battelle Energy Alliance	4000192555, 4000193571, 154754-55, 154754-59, 154754-63, 154754-68, 154754-69, 154754-70, 154754-71, 154754-72, 154754-73, 154754-76, 257540, 154754-85, 154754-88, 154754-91, 268948-2, 268948-1, 268948-3, 268948-4, 268948-5, 154754-4, 154754, Release 21, 154754-33, Release 49, 154754-15, 4000179201, 154754-67, 154754-74, 154754-75, 154754-80, 154754-77, 154754-79, 154754-78, 154754-83	-	789,286
Total US Department of Energy Programs				23,978	4,152,312

Program Cluster / Program Title / Federal Grant	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Education Programs					
Education Research, Development and Dissemination	84.305A			-	188,071
Total US Department of Education Programs				-	188,071
US Consumer Product Safety Commission Programs					
Baby Biomechanics and Suffocation Research	87.XXX			57,333	302,581
Total US Consumer Product Safety Commission Programs				57,333	302,581
US Department of Health and Human Services Programs					
Environmental Health	93.113			-	11,580
Centers for Research and Demonstration for Health Promotion and Disease Prevention	93.135	West Virginia University Research Corporation	14-197-BSU	-	101,593
Mental Health Research Grants	93.242	Trustees of the University of Pennsylvania	582255	308,054	623,755
Occupational Safety and Health Program	93.262	University of Washington	UWSC13187, UWSC14145, UWSC12280 - BPO51774	-	31,841
Alcohol Research Programs	93.273	West Virginia University Research Corporation	18-558-BSU	-	64,165
Discovery and Applied Research for Technological Innovations to Improve Human Health	93.286			-	143,868
Minority Health and Health Disparities Research	93.307	Klein Buendel	0337-0185-000	-	255,926
National Center for Advancing Translational Sciences	93.350	University of Washington	UWSC13582	-	27,382
Research Infrastructure Programs	93.351			-	27,198
Nursing Research	93.361	University of California, Los Angeles, University of Utah	1900 G LA892, 10065641-01-BSU	-	23,292
Cancer Treatment Research	93.395			-	235,231
Cardiovascular Diseases Research	93.837	University of Washington	UWSC12019	-	122,897
Arthritis, Musculoskeletal and Skin Diseases Research	93.846	Colorado Seminary, dba University of Denver, University of North Carolina, Chapel Hill	SC37780-01-02 (P0161992), 5117080	-	273,005
Extramural Research Programs in the Neurosciences and Neurological Disorders	93.853			-	459,508
Allergy and Infectious Diseases Research	93.855	Emory University	A699233	-	113,453
Biomedical Research and Research Training	93.859	Texas State University, University of Nevada Las Vegas, University of Idaho	20005-83399-1, GR11255, SI3394-825909, GR14555, GR14554, GR09454 (Amendment No. 01), GR14556, GR14893, SI3394-825873, SI3394-825910 / SI3394-825874, SI3394-825852, SI3394-825853 / SI3394-825814, GR16008, GR16635, GR16634, GR16746, SI3394-825830, SI3394-825818, SI3394-825817, SI3394-825816, SI3394-SB-825967/SI3394-825933, SI3394-SB-825955/SI3394-825924, SI3394-SB-825949, SI3394-825919, SI3394-SB-825951/SI3394-825920	22,505	4,406,850
Aging Research	93.866			-	490,150
Vision Research	93.867			-	259,579
Maternal and Child Health Services Block Grant to the States	93.994	Idaho Department of Education	23-7809	-	42,802
Total US Department of Health and Human Services Programs				330,559	7,714,075
US Department of Homeland Security Programs					
Cooperating Technical Partners	97.045			-	534,102
Financial Assistance for Targeted Violence and Terrorism Prevention	97.132			-	74,742
Total US Department of Homeland Security Programs				-	608,844
Total Research and Development Cluster				**2,537,898**	**36,737,065**
SNAP - Cluster					
US Department of Agriculture Programs					
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	10.561	Idaho Department of Health and Welfare	WC108300	-	119,123
Total US Department of Agriculture				-	119,123
Total SNAP Cluster				-	**119,123**
Forest Service Schools and Roads - Cluster					
US Department of Agriculture Programs					
Schools and Roads - Grants to Counties	10.666			-	2,130
Total US Department of Agriculture Programs				-	2,130
Total Forest Service Schools and Roads Cluster				-	**2,130**
Economic Development - Cluster					
US Department of Commerce Programs					
Economic Adjustment Assistance	11.307			-	11,355
Total US Department of Commerce Programs				-	11,355
Total Economic Development Cluster				-	**11,355**

Program Cluster / Program Title / Federal Grant	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
477-Cluster					
US Department of the Interior Programs					
Indian Education_Assistance to Schools	15.130	Idaho Humanities Council	2021838	-	3,118
Total US Department of the Interior Programs				-	3,118
Total 477 Cluster				-	**3,118**
Federal Transit - Cluster					
US Department of Transportation Programs					
Federal Transit_Formula Grants	20.507	Valley Regional Transit	10668	-	519,014
Total US Department of Transportation Programs				-	519,014
Total Federal Transit Clusters				-	**519,014**
IDEA - Cluster					
US Department of Education Programs					
Special Education_Grants to States	84.027A	Idaho Department of Education	22-5003, 23-5003, 23-5001, 20-5006	-	1,494,271
Total US Department of Education Programs				-	1,494,271
Total IDEA Cluster				-	**1,494,271**
TRIO - Cluster					
US Department of Education Programs					
TRIO Student Support Services	84.042A			-	1,348,239
TRIO Talent Search	84.044A			-	789,258
TRIO Upward Bound	84.047V			-	1,426,784
TRIO McNair Post-Baccalaureate Achievement	84.217A			-	266,958
Total US Department of Education				-	3,831,239
Total TRIO Cluster				-	**3,831,239**
Education Stabalization Fund - Cluster					
US Department of Education Programs					
Governor's Emergency Education Relief Fund	84.425C	Idaho State Board of Education	Not provided, S425C00043, 10969	-	1,122,835
Total US Department of Education Programs				-	1,122,835
Total Education Stabalization Fund Cluster				-	**1,122,835**
CCDF - Cluster					
US Department of Health and Human Services Programs					
Child Care and Development Block Grant	93.575	Idaho Association for the Education of Young Children (AEYC)	11002	-	750
Total US Department of Health and Human Services Programs				-	750
Total CCDF Cluster				-	**750**
Other Programs					
US Department of Agriculture Programs					
Specialty Crop Block Grant Program - Farm Bill	10.170	State of Idaho Wine Commission	61151/SPEC22 22	-	18,881
Rural Business Development Grant	10.351			-	47,670
Child Nutrition Discretionary Grants Limited Availability	10.579			-	28,056
Agriculture Contracts	10.XXX			-	6,191
Total US Department of Agriculture Programs				-	100,798
US Department of Commerce Programs					
Cluster Grants	11.020			-	483,983
Economic Development Technical Assistance	11.303			-	112,046
Manufacturing Extension Partnership	11.611	Georgia Institute of Technology, Oregon Manufacturing Extension Partnership, Inc., Montana State University	T8685-G2, 9612, G132-19-W7395	565,850	1,325,465
Total US Department of Commerce Programs				565,850	1,921,494
US Department of Defense Programs					
Procurement Technical Assistance For Business Firms	12.002			-	584,724
GenCyber Grants Program	12.903			-	180,985
CyberSecurity Core Curriculum	12.905			-	57,408
Total US Department of Defense Programs				-	823,117

Program Cluster / Program Title / Federal Grant	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Housing and Urban Development					
Eviction Protection Grant Program	14.537	Idaho Legal Aid Services, Inc.	10212	-	39,471
Total US Department of Housing and Urban Development Programs				-	39,471
US Department of the Interior Programs					
Department of the Interior	15.NA			-	54
Interior Contracts	15.XXX			-	2,414
Total US Department of the Interior Programs				-	2,468
US Department of Justice Programs					
Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault and Stalking on Campus	16.525			-	98,447
Capital Case Litigation Initiative	16.746			-	94,872
Postconviction Testing of DNA Evidence	16.820			-	109,607
Total US Department of Justice Programs				-	302,926
US Department of Labor Programs					
Labor Force Statistics	17.002			-	399
Consultation Agreements	17.504	Occupational Safety and Health Administration/ U.S. Department of Labor	CS35588CS1, CS36886CS2, CS39025CS3	-	525,648
Total US Department of Labor Programs				-	526,047
US Department of State Programs					
Academic Exchange Programs - Undergraduate Programs	19.009	World Learning Inc.	CBPSA20-BoiseState01	-	22,190
Public Diplomacy Programs	19.040	Partners of the Americas	100K-DOS259-BSU FCA	-	25,000
Total US Department of State Programs				-	47,190
US Department of the Treasury Programs					
Volunteer Income Tax Assistance (VITA) Matching Grant Program	21.009			7,500	23,504
Total US Department of the Treasury Programs				7,500	23,504
National Aeronautics & Space Administration Programs					
Science	43.001			37,678	307,701
Total National Aeronautics & Space Administration Programs				37,678	307,701
National Endowment for the Humanities Programs					
Promotion of the Arts Partnership Agreements	45.025	Idaho Commission on the Arts	1886869-61-21, 5628, 4937	-	48,775
Promotion of the Humanities Federal/State Partnership	45.129	Idaho Humanities Council	2021890, 2021027	-	13,529
Promotion of the Humanities Public Programs	45.164	National Writing Project	05-ID02-2022BMPU	-	22,047
Promotion of the Humanities Office of Digital Humanities	45.169			-	65,925
Total National Endowment for the Humanities Programs				-	150,276
US Small Business Administration Programs					
Small Business Development Centers	59.037			556,992	926,955
Shuttered Venue Operators Grant Program	59.075			-	85,198
Total US Small Business Administration Programs				556,992	1,012,153
Environmental Protection Agency Programs					
Pollution Prevention Grants Program	66.708	Idaho Department of Environmental Quality	S680, S707, S774	-	60,282
Hazardous Waste Management State Program Support	66.801	Idaho Department of Environmental Quality	S708	-	24,458
Total Environmental Protection Agency Programs				-	84,740
US Department of Energy Programs					
Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance	81.117			-	2
Nuclear Energy Research, Development and Demonstration	81.121			-	126,516
Energy Contracts	81.XXX	Battelle Energy Alliance, Alliance for Sustainable Energy	154754-37, 246816-2, 246816-1, 257541, 154754-86, 154754-87, SUB-2022-10121, 154754-90, 154754-89, 154754-71, 268948-7, 154754-82	-	2,239,193
Total US Department of Energy Programs				-	2,365,711

Program Cluster / Program Title / Federal Grant	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Education Programs					
Title I Grants to Local Educational Agencies	84.010	Idaho State Board of Education, Idaho Department of Education	ID #22-4421, 23-4002, ID#21-4400	-	943,393
Overseas Programs - Group Projects Abroad	84.021			-	98,467
Migrant Education_High School Equivalency Program	84.141A			-	389,568
Migrant Education_College Assistance Migrant Program	84.149A			-	429,335
Statewide Family Engagement Centers	84.310A	West Virginia University Research Corporation	19-819-BSU	-	80,263
Special Education - State Personnel Development	84.323	Idaho Department of Education	21-5029, 22-5029	-	761
English Language Acquisition State Grants	84.365			-	112,994
Total US Department of Education Programs				-	2,054,781
US Department of Health and Human Services Programs					
Lifespan Respite Care Program	93.072	Idaho Commission on Aging	90LRLI0024-03 B102020	-	117,302
Injury Prevention and Control Research and State and Community Based Programs	93.136	Idaho Department of Health and Welfare	HC333900	-	96,106
Immunization Research, Demonstration, Public Information and Education Training and Clinical Skills Improvement Projects	93.185	Comagine Health	4300.HIE.02.0001	-	144,453
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243			-	101,743
Occupational Safety and Health Program	93.262	West Virginia University Research Corporation	19-294-BSU, 16-376-BSU	-	58,194
Immunization Cooperative Agreements	93.268	Idaho Department of Health and Welfare	HC309800	-	54,817
Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	93.323	Idaho Department of Health and Welfare	HC269800	-	519,172
Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	93.391	Idaho Department of Health and Welfare	HC279700	-	351,892
Money Follows the Person Rebalancing Demonstration	93.791	Idaho Department of Health and Welfare	RC084300	-	484,128
Rural Health Care Services Outreach, Rural Health Network Development and Small Health Care Provider Quality Improvement Program	93.912	Central District Health Department	Not Provided	-	45,906
Grants to States for Operation of Offices of Rural Health	93.913	University of North Dakota	25881S1, 27069S1	-	7,212
Department of Health and Human Services	93.NA	Idaho STARS	10940	-	1,651
DHHS Contracts	93.XXX	Idaho Department of Health and Welfare, Idaho Commission on Aging	10133, 10455, 90LRLI0014	-	387,281
Total US Department of Health and Human Services Programs				-	2,369,857
US Department of Homeland Security Programs					
Cooperating Technical Partners	97.045			-	66,555
Total US Department of Homeland Security Programs				-	66,555
Total Other Programs				**1,168,020**	**12,198,789**
Total Expenditures				**3,705,918**	**156,233,262**

SIX-YEAR CAPITAL IMPROVEMENT PLAN
FY 2027 THROUGH FY 2032

Institution: Boise State University

Project Title	Est. Cost	*Prev. Fund.*	**FY2027** Total	**FY2028** Total	**FY2029** Total	**FY2030** Total	**FY2031** Total	**FY2032** Total	**FY2032** Total
Statewide Deferred Maintenance	90,000,000	30,000,000	30,000,000	30,000,000					
Albertsons Stadium - North End Zone Expansion**	65,000,000	5,000,000	60,000,000						
MCMR - Third Floor Laboratories	3,500,000	3,500,000							
Construction Management Building*	8,000,000	0	8,000,000						
Science Research Building	130,000,000	30,936,000	32,000,000	30,000,000	37,064,000				
Riverfront Plaza	1,700,000	1,200,000	500,000						
Belmont Improvements	4,500,000	0	500,000	4,000,000					
Campus Spine Improvements	3,000,000	0	200,000	1,800,000	1,000,000				
University Drive Improvements	2,000,000	0	1,000,000	1,000,000					
Auxiliary Gym Renovation**	12,000,000	0	0	6,000,000	6,000,000				
Biomechanics Research Lab	8,000,000	0	0	4,000,000	4,000,000				
Lusk Area Development*	10,000,000	0	0	10,000,000					
HML Addition and Renovation	3,000,000	0	0	3,000,000					
Faculty and Staff Housing Development*	12,000,000	0	0	8,000,000	4,000,000				
Administrative Operations Consolidation	22,000,000	0	0	0	2,000,000	20,000,000			
Riverfront Hall - Remodel and Renewal	25,000,000	0	0	0	5,000,000	10,000,000	10,000,000		
Athletic Facilities and Title IX Upgrades	5,500,000	0	0	0	0	2,000,000	2,000,000	1,500,000	
Hemingway Building - Remodel and Renewal	5,800,000	0	0	0	0	5,800,000			
Existing Science Building Renovation	30,000,000	0	0	0	0	5,000,000	25,000,000		
Connection between Friendship Bridge/Quad	2,000,000	0	0	0	0	1,000,000	1,000,000		
Parking Structure	50,000,000	0	0	0	0	0	0	25,000,000	25,000,000
Health Sciences Building	55,000,000	0	0	0	0	0	0	0	55,000,000
Morrison Center Addition and Renovation	45,000,000	0	0	0	0	0	0	0	45,000,000
Total	593,000,000	70,636,000	132,200,000	97,800,000	59,064,000	43,800,000	38,000,000	26,500,000	125,000,000

**May entail a non-State Entity and/or public-private partnership delivery model.*
***Component of the Athletics Master Village Plan*

Agency Head Signature:

Date:

MAJOR CAPITAL BUDGET REQUEST #1

FY 2027

CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

Project Title: Belmont Street Infrastructure - Exterior Project

Institution/Agency: Boise State University

Project Description:

Over the last two decades, the campus has grown and expanded into the Board-approved South Expansion Area. Most of the original structures have been demolished and new campus buildings or uses have replaced them. These include the Micron Center for Materials Research, Leatherman Peak and the Environmental Research Building. Construction has begun on the new ESI Construction Management Building and in the next two years, ground will break for the new state of the art science research building.

Despite all the new construction in the expansion area, many of the roads in that vicinity do not adequately serve students and the campus community. Most remain in the condition they were in when vacated by the Ada County Highway District and lack curb, gutter and sidewalks. As such, this section of campus creates numerous safety and aesthetic concerns, and the university would like to enhance the streetscapes as envisioned in the Campus Master Plan.

Project Scope:

This project includes the redesign and construction of new infrastructure on Belmont Street, including the addition of curb, gutter and sidewalks, which presently do not exist. The goal is to improve the streetscape so that it better aligns with the design and layout of Belmont, between S. Vermont Street and S. Michigan Avenue.

Preliminary drawings that indicate the type of improvements are shown in Figure 1.



Fig.1: Design Inspiration and Proposed Scope of Work

Estimated Project Size:

- Approx. 1000 Feet, between Vermont Street and Grant Avenue

Project Components:

- Streetscape Improvements that include:
  - Finished sidewalks, allowing for safer pedestrian and bicycle access
  - New curb and gutter
  - New irrigation and landscaping similar to the existing conditions on Belmont Street between S. Michigan Avenue and S. Vermont Street

Estimated Project Cost:

Total Project Cost

Fund Source	Amount
Permanent Building Fund	$4,000,000
Bond, Donor and other University Funds	$500,000
Total Estimated Cost	**$4,500,000**



Fig. 2.1: Desired Streetscape: Belmont between S. Michigan Ave and S Vermont St



Fig. 2.2 Desired Streetscape: Belmont between S. Michigan Ave and S Vermont St



Fig. 3.1 - Streetview: Project location, Belmont looking East



Figure 3.2 - Streetview: Project location, Belmont and Grant Intersection

Existing Program:

Figures 2.1 and 2.2 show the desirable conditions of an improved roadway on campus. This is the section of Belmont between the NORCO Building and the Recreation Center. Figures 3.1 and 3.2 display the inconsistency and lack of infrastructure in the proposed project location. Each day, these conditions require students to walk within operating streets and not on dedicated sidewalks or pathways. Additionally, the existing conditions create an appearance unbefitting of a university campus. This area is near our southern boundary, is adjacent to the Alumni and Friends Center and the soon-to-be-constructed science research building.

Impact on Operating Budget:

The university already plows and maintains this roadway. New concrete and asphalt will lessen the requirement to patch the road. Without gutters or sidewalks there is no way to prevent dirt, leaves and other debris from migrating to the road and running into the storm drains. These improvements will help mitigate costs to clear blocked drains and will lessen the frequency for sweeping the roads.

Consequences:

Not improving these campus-owned streets presents significant life safety concerns for the students, faculty and staff that navigate campus - particularly those on foot or bicycle. These improvements will create a transportation network that's appropriate and supportive of the daily activities on campus. Failing to improve these streets also sustains an unfavorable appearance for the part of our growing campus, not to mention potential liability. In addition, these improvements will help to address ADA and accessibility concerns in this portion of campus.

Strategic Plan Goal:

This project aligns best with Goal 4, "Foster Thriving Community" of the Boise State University Strategic Plan "Blueprint for Success" in particular supporting strategy 1 "advance a learning and working environment dedicated to the flourishing… of students, faculty, staff, alumni and friends of the university" and strategy 4 "foster a sustainable campus that is both environmentally and socially responsible."

In addition, these improvements were shown in the 2015 Master Plan and have been noted in the 2025 Master Plan update.

Anticipated Measured Outcome:

If funded safety, accessibility and aesthetics will be improved, enhancing the experience for students, faculty, staff and visitors in this area.

Costs:

The estimated one time costs are $4,500,000 for the improvements. Maintenance and operation costs for landscaping will increase slightly but road maintenance costs are anticipated to remain similar to existing costs.

Who is Being Served:

These improvements will serve students, faculty, staff, campus visitors and neighboring communities. This corridor is close to both the Stadium and the Extra Mile Arena, which sees thousands of visitors annually, and improving this streetscape will greatly improve the experience for these visitors too.

MAJOR CAPITAL BUDGET REQUEST #2

FY 2027

CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

Project Title: Campus Spine Improvements

Institution/Agency: Boise State University

Project Description:

The Campus Spine is the university's primary pedestrian pathway, passing through the center of campus and adjacent to the most heavily trafficked buildings on campus. It currently exists as a series of interconnected walkways and road crossings without any sense of cohesion or directionality.

Many sections of the Spine will be subject to demolition and replacement as the university upgrades its steam tunnel system. This steam tunnel effort is part of the statewide Deferred Maintenance program. Rather than installing plain concrete in a patchwork fashion - as the current project scope and budget allow - there is an opportunity to rethink the entire stretch of walkway to make it look cohesive, assist with wayfinding and to create a signature and seamless pedestrian experience for students and visitors to campus. Additionally, this work will improve pedestrian safety by creating better separation of bicycle traffic and foot traffic along the Spine.

This project will also enable better utilization of key nodes and intersections along the Spine that act as formal and informal gathering places. Conceptual ideas for these locations can be seen in Figures 2-5.

Project Scope:

Estimated Project Size:

- Approx. 4000 linear feet, from Beacon Avenue at the South, to Capitol Boulevard in the North - see Figure 1.

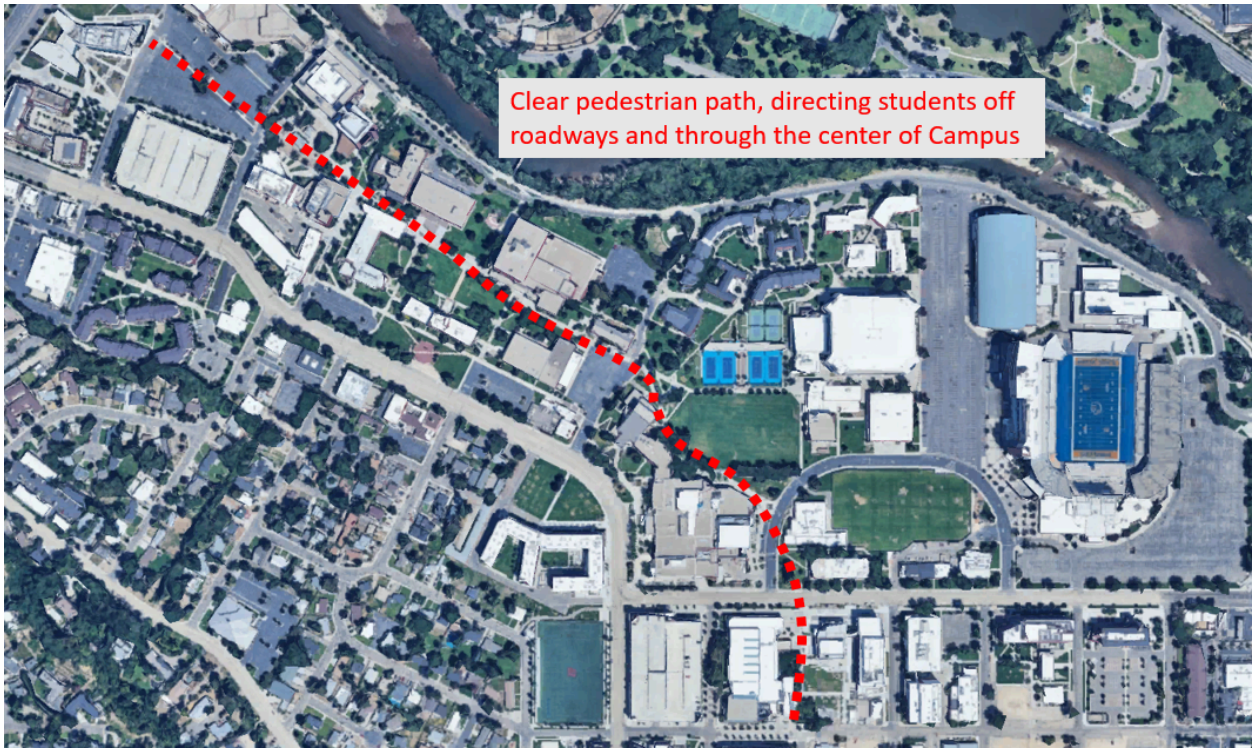


Fig.1: Proposed Scope of Work - Spine Location

Primary Project Components:

- Combination of concrete and permeable pavers on the pedestrian and bicycle pathways
- The use of seating and/or landscaping to create separation between pedestrian and cyclists

Secondary components

- Activity nodes at key areas along the spine that may include additional bike parking, built-in seating areas and improved engagement hubs

Estimated Project Cost:

Total Project Cost

Fund Source	Amount
Permanent Building Fund	$2,500,000
Bond, Donor and other University Funds	$500,000
Total Estimated Cost	**$3,000,000**



Fig. 2: Conceptual Spine Improvements - Illustrative and Site Specific (Student Union)

Existing Program and How it Will be Improved:

This project will replace uneven and deteriorating concrete and will promote better wayfinding and will address accessibility and ADA concerns. In addition, these improvements will provide a unique visitor experience, especially for prospective students and their parents. The pavers also allow a partially pervious surface, allowing for quick water runoff and snow melt.

Impact on Operating Budget:

New concrete and pavers will require less upkeep than uneven and deteriorating concrete. Currently, Facilities, Operations and Maintenance (FOM) patches concrete as needed and grinds the areas where the concrete has heaved to mitigate trip hazards and to maintain accessibility.

Consequences:

If this work is not funded, FOM will have to continue to replace individual sections of concrete or grind the areas that have heaved.

Strategic Plan Goal:

This project aligns with the 2015 master plan and has also been identified on the current master plan update. It also supports the university's strategic plan *Blueprint for Success*, primarily Goal 4 (Foster Thriving Community), strategy 2 (Create a comprehensive, whole-employee experience that aligns university resources and is designed to enhance employee well-being and career growth at the university) and strategy 4 (Foster a sustainable campus that is both environmentally and socially responsible).

Anticipated Measured Outcome:

If funded, the experience for students, faculty, staff and visitors will be improved, helping with attraction and the retention of students.

Costs:

The initial cost is estimated at $3,000,000. Ongoing and maintenance costs are expected to remain roughly the same for snow removal and daily maintenance but repair costs are anticipated to decrease.

Who is Being Served:

Students, faculty, staff, visitors, prospective students and the community around the campus will benefit from these improvements. Motorists will benefit if cyclists and pedestrians opt to utilize the spine to traverse campus, rather than on University Drive.

Additional Conceptual Images for the Campus Spine:

The following images illustrate some of the improvements that have been conceptualized in key areas along the spine. These include areas with better seating, additional bike parking and enhanced student engagement nodes, whilst still prioritizing easy, multi-modal traffic flow along the spine.



Fig. 3: Conceptual Hub: Improved Experience in the Quad



Fig. 4: Conceptual Hub: Bike Shelters Close to Walkway, Housing and Student Union

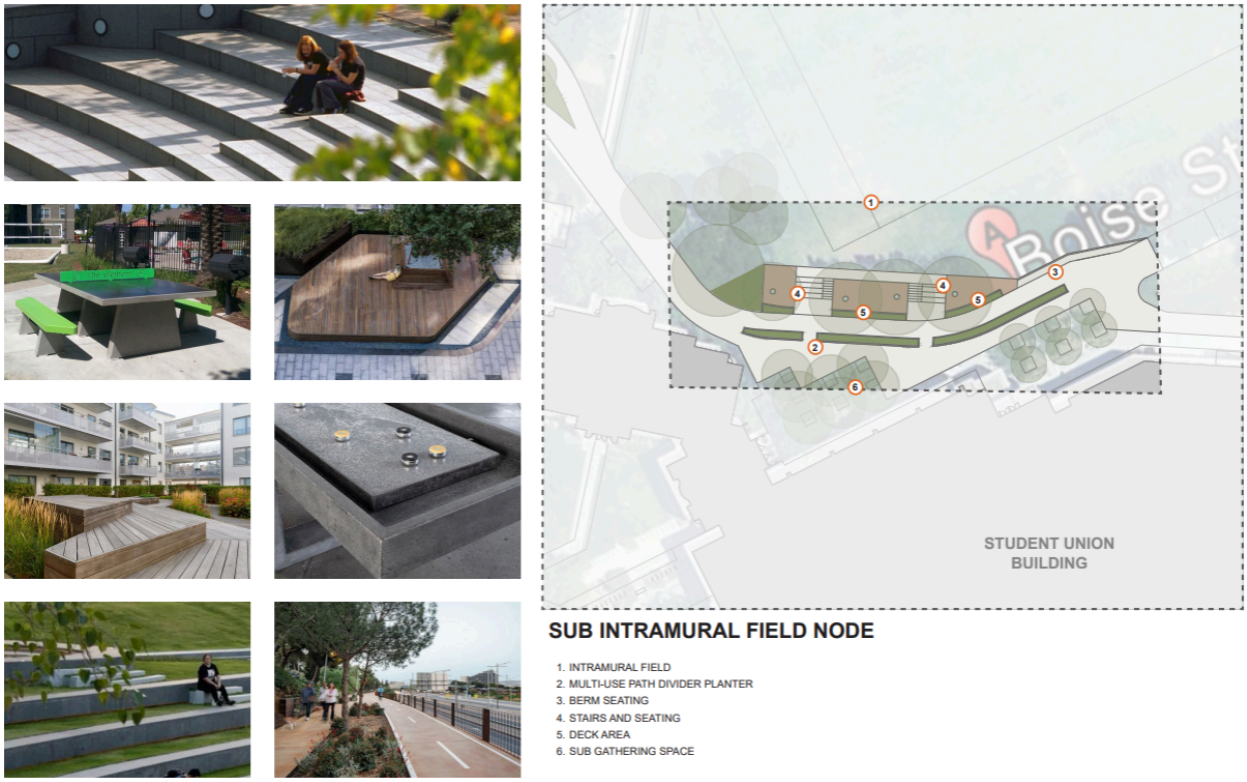


Fig. 5: Conceptual Hub: Improved Seating at the Rec Field outside the Student Union

Boise State University
FY 2025 Travel Expense Matrix
Appropriated Funds only

			In-state	Out-of-state	Out of Country	Total
Executive			8,084	25,638	0	33,722
Faculty			98,239	950,327	195,381	1,243,948
Staff			41,219	298,237	80,303	419,760
Athletics Team Travel				2,199,362		2,199,362
			147,542	3,473,565	275,684	3,896,792

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?
Boise State's in-state travel is primarily for travel related to student recruitment, meetings with government and industry partners (for example, meetings with nursing clinical placement sites and meetings at INL), State Board of Education meetings, and travel to Idaho's other colleges and universities.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?
This travel ensures Boise State is actively engaged in recruiting Idaho students, securing in-state partnerships to advance student placement opportunities, and strengthening alignment with Idaho's workforce development stakeholders.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.
We do not anticipate a significant increase in actual travel days, however, the cost of fuel, lodging and other travel expenses are likely to continue to increase.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?
More than 50% of Boise State's out-of-state travel is student-athlete travel. This travel is required for Boise State's participation in conference and NCAA-sanctioned competitions.

The remaining travel—less than one-third of total expenses—is associated with:

- Faculty and staff travel to meet with Idaho's congressional delegation and federal agency partners in Washington, D.C., supporting federal funding and research opportunities.

- Participation in national academic conferences (for example, national conferences for engineering or nursing faculty).

- Targeted professional development that strengthens academic programs, improves student outcomes, and ensures Boise State produces students who are well prepared to enter the workforce and contribute to Idaho's economy.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?
Student-athlete travel directly supports Boise State's Athletics programs, which play an

important role in student recruitment and enrollment, and have a significant impact on Idaho's economy. This travel is required for participation in NCAA and conference programs.

Faculty and staff travel—though a smaller share—supports:

- Maintaining access to critical federal funding streams for research and student aid.
- Ensuring Boise State operates efficiently and effectively with an above average ROI for students.
- Improving teaching and operational effectiveness through exposure to best practices and innovations from peer institutions.

These activities ultimately benefit students through enhanced academic quality, stronger degree pathways, and increased access to externally funded opportunities.

Out-of-state travel directly benefits Idaho students by:

- Increasing the institution's economic impact to Idaho from award winning athletic programs.
- Supporting research and grant work that brings millions of dollars into Idaho.
- Providing continuing education for faculty on best practices and innovations that improve student outcomes.
- Enhancing Boise State's ability to recruit and retain top faculty and staff.

These efforts contribute to student success, degree completion, and stronger workforce readiness—all strategic goals of Boise State and the State Board of Education.

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

We do not anticipate a significant increase in actual travel days, however, the cost of fuel, lodging and other travel expenses are likely to continue to increase.

Division Description

Request for Fiscal Year: 2027

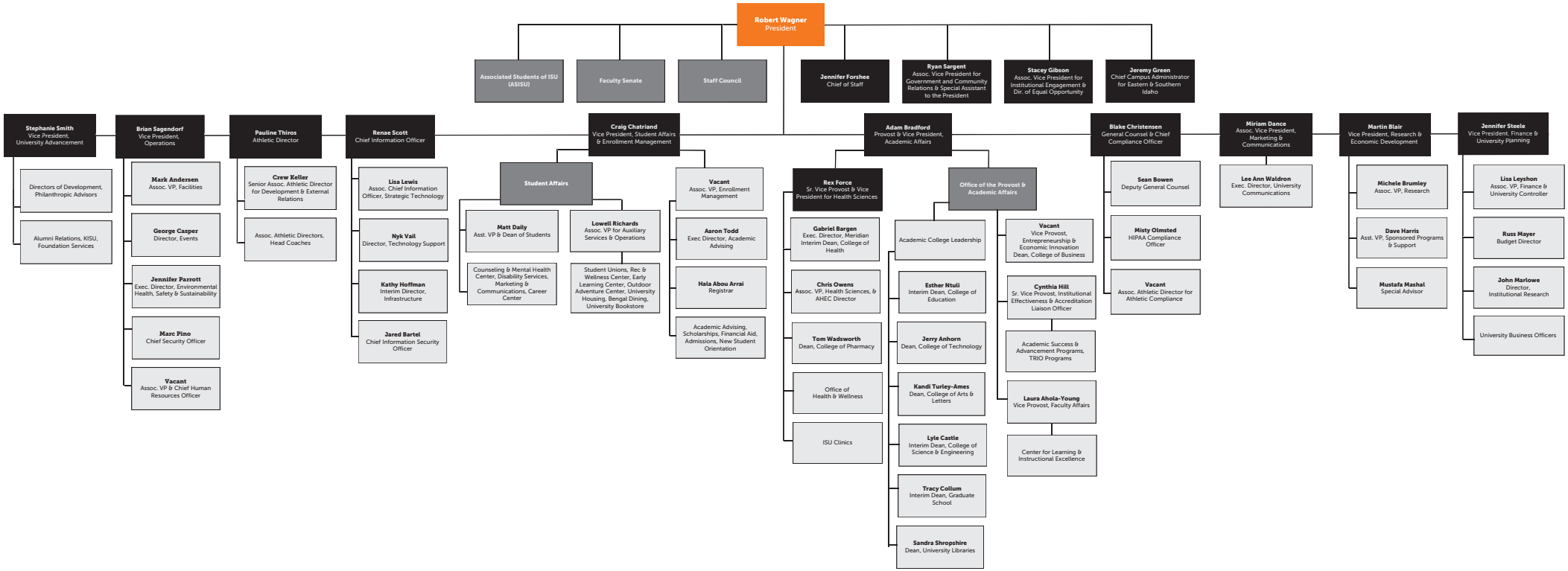
Agency: Idaho State University 513

Division: Idaho State University IS1

Statutory Authority: IC §33-3001

Idaho State University, located in Pocatello, is a doctoral university serving a diverse population through research, state and regional public service, and undergraduate and graduate programs. The university also has specific responsibilities for delivering programs in the health professions with an emphasis in the biological sciences. Idaho State University also emphasizes business, education and teacher preparation, engineering, technical training, liberal arts, and sciences.

Idaho State University - Organizational Chart
August 2025



Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Idaho State University 513

Appropriation Unit: Idaho State University EDGB

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 14901	Higher Ed Stabilization Fund: Strategic Interest							
	460	Interest	0	0	0	0	0	
	482	Other Fund Stat	0	0	0	0	0	
Higher Ed Stabilization Fund: Strategic Interest Total			**0**	**0**	**0**	**0**	**0**	
Fund 48103	Income Funds: Charitable Institutions Income Fund							
	460	Interest	0	6,300	6,200	5,500	4,000	
	470	Other Revenue	1,871,800	1,868,800	0	0	0	
Income Funds: Charitable Institutions Income Fund Total			**1,871,800**	**1,875,100**	**6,200**	**5,500**	**4,000**	
Fund 48104	Income Funds: Normal School Income Fund							
	460	Interest	0	9,000	7,900	7,000	6,000	
	470	Other Revenue	3,288,000	3,284,400	0	0	0	
Income Funds: Normal School Income Fund Total			**3,288,000**	**3,293,400**	**7,900**	**7,000**	**6,000**	
Fund 65000	Unrestricted Current							
	410	License, Permits & Fees	0	0	0	0	0	
	460	Interest	0	1,517,600	1,022,600	900,000	800,000	
	470	Other Revenue	56,117,800	56,018,600	59,138,800	68,354,900	69,805,900	FY2024 Actual should be $56,288,700.
		Unrestricted Current Total	**56,117,800**	**57,536,200**	**60,161,400**	**69,254,900**	**70,605,900**	
		Idaho State University Total	**61,277,600**	**62,704,700**	**60,175,500**	**69,267,400**	**70,615,900**	

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: IDAHO STATE UNIVERSITY Agency Number: 513 - EDGB

Original Request Date: 1 September, 2025

Sources and Uses: Idaho State University is a beneficiary of the Charitable Institutions Endowment Fund created in Section 66-1103, Idaho Code. Moneys in the fund are generated from the following:
(a) Proceeds from the sale of lands granted to the state of Idaho for charitable, educational, penal and reformatory institutions by the Idaho Admission Bill, 26 Stat. L. 215, ch. 656, and lands granted in lieu thereof;
(b) Proceeds of royalties from the extraction of minerals on charitable institutions' endowment lands owned by the state;
(c) Moneys allocated from the Charitable Institutions Earnings Reserve Fund.
Section 66-1105, Idaho Code, creates the Charitable Institutions Fund that is credited for all the above revenue and Section 66-1106, Idaho Code, transfers the funds in the Charitable Institutions Fund to "the following designated funds in the following proportions:"
Idaho State University - 4/15
State Juvenile Corrections Institutions- 4/15
State Hospital North - 4/15
Division of Veteran's - 5/30
School for Deaf and Blind - 1/30
Section 66-1107, Idaho Code, specifies that these funds be used for the "support or maintenance" of the institutions listed above.

	FUND NAME: Charitable Institutions	FUND CODE: 48103	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**		**52,400**	**58,700**	**60,100**	**65,600**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**		**52,400**	**58,700**	**60,100**	**65,600**
05.	Revenues [from Form B-11]		6,300	6,200	5,500	4,000
06.	Non-Revenue Receipts and Other Adjustments		0	0		
07.	Statutory Transfers In		0			
08.	Operating Transfers In		1,868,800	1,897,600	2,000,600	2,163,500
09.	**Subtotal Cash Available for the Year**		**1,927,500**	**1,962,500**	**2,066,200**	**2,233,100**
10.	Statutory Transfers Out		0			
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**		**1,927,500**	**1,962,500**	**2,066,200**	**2,233,100**
14.	Borrowing Limit		0	0	0	0
15.	**Total Available Funds for the Year**		**1,927,500**	**1,962,500**	**2,066,200**	**2,233,100**
16.	Original Appropriation		1,868,800	1,902,400	2,050,500	2,163,500
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	**Subtotal Legislative Authorizations**		**1,868,800**	**1,902,400**	**2,050,500**	**2,163,500**
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	0
22.	**Total Spending Authorizations**		**1,868,800**	**1,902,400**	**2,050,500**	**2,163,500**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	49,900	0
25.	**Subtotal Reversions & Cancelations**		**0**	**0**	**49,900**	**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]		0	0		
28.	**Total Unused Spending Authorizations**		**0**	**0**	**49,900**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**		**1,868,800**	**1,902,400**	**2,000,600**	**2,163,500**
30.	Continuously Appropriated Expenditures					
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**		**58,700**	**60,100**	**65,600**	**69,600**
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]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**		**58,700**	**60,100**	**65,600**	**69,600**
36.	Investments Direct by Agency		0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**		**58,700**	**60,100**	**65,600**	**69,600**
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: IDAHO STATE UNIVERSITY Agency Number: 513 - EDGB

Original Request Date: 1 September, 2025

Sources and Uses: According to Section 33-3301B, Idaho Code, the fund shall consist of all moneys distributed from the Normal School Earnings Reserve Fund and from other sources as the Legislature deems appropriate. Additionally, pursuant to Section 33-3301A, moneys in the Fund originate from:
(a) All earnings of the Normal School Earnings Reserve Fund;
(b) Proceeds of the sale of timber growing on normal school endowment lands;
(c) Proceeds of leases of normal school endowment lands;
(d) Proceeds of interest upon deferred payments on normal school endowment lands or timber on those lands; and
(e) All other proceeds received from the use of normal school endowment lands and not otherwise designated for deposit in the Normal School Earnings Reserve Fund.
Idaho State University (§33-3304, Idaho Code) and Lewis-Clark State College (§33-3302, Idaho Code) are the beneficiaries of the Normal School Endowment Fund.
Section 33-3304, Idaho Code, provides: "Fifty percent (50%) of all the moneys that now are in or which may hereafter accrue to the normal school income fund are hereby appropriated and set apart for the support and maintenance of the department of education at Idaho State University . . ."
Section 33-3302, Idaho Code, provides: "Fifty percent (50%) of all moneys that now are in or which may hereafter accrue to the normal school income fund are perpetually appropriated and set apart for the support and maintenance of the Lewis-Clark State College, . . ."

	FUND NAME: Normal School Endowment FUND CODE: 48104	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**37,900**	**46,900**	**46,400**	**53,400**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**	**37,900**	**46,900**	**46,400**	**53,400**
05.	Revenues [from Form B-11]	9,000	7,900	7,000	6,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0
07.	Statutory Transfers In	0	0	0	0
08.	Operating Transfers In	3,284,400	3,636,600	3,891,600	4,247,400
09.	**Subtotal Cash Available for the Year**	**3,331,300**	**3,691,400**	**3,945,000**	**4,306,800**
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**3,331,300**	**3,691,400**	**3,945,000**	**4,306,800**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**3,331,300**	**3,691,400**	**3,945,000**	**4,306,800**
16.	Original Appropriation	3,284,400	3,645,000	3,987,300	4,247,400
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**3,284,400**	**3,645,000**	**3,987,300**	**4,247,400**
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	0
22.	**Total Spending Authorizations**	**3,284,400**	**3,645,000**	**3,987,300**	**4,247,400**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	95,700	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**95,700**	**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]	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**95,700**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**3,284,400**	**3,645,000**	**3,891,600**	**4,247,400**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**46,900**	**46,400**	**53,400**	**59,400**
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]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**46,900**	**46,400**	**53,400**	**59,400**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**46,900**	**46,400**	**53,400**	**59,400**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: ISU Totals B12 Agency Number: 513-EDGB

Original Request Date: 1 September, 2025

Sources and Uses: Unrestricted Funds are student tuition and fees collected by BSU, ISU, LCSC, and UI (beginning in FY 2012). In addition to tuition, all students are charged a variety of fees, where applicable, including: part-time fees, graduate fees, professional fees (e.g. law, medicine, pharmacy, architecture, etc.), course overload fees, summer session fees, in-service teacher fees, Western Undergraduate Exchange (WUE) fees, employee/spouse fees, and senior citizen fees.
Traditionally, interest earned on tuition and fees was deposited into the General Fund, however, beginning in FY 2012, interest earned from appropriated tuition and fees will be deposited to the newly created Higher Education Stabilization Fund (§33-2909, Idaho Code).
BSU, ISU, LCSC, and UI (beginning in FY 2012) can expend tuition and fees without restriction in the performance of the primary objectives of the institution, e.g. for instruction, research, extension, and public service, and for programs that support those functions. The expenditure detail for the University of Idaho is not included below. Unlike BSU, ISU, and LCSC, the constitutional status of the UI allows it to retain, manage, and expend all student fees directly rather than depositing those moneys with the State Treasurer and expending them through the State Controller.

	FUND NAME: Dedicated (Tuition & Fees) FUND CODE: 65000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**(14,178,000)**	**34,453,500**	**(24,393,800)**	**(23,622,800)**
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]	62,720,600	0	43,041,900	0
04.	**Subtotal Beginning Cash Balance**	**48,542,600**	**34,453,500**	**18,648,100**	**(23,622,800)**
05.	Revenues [from Form B-11]	57,806,300	60,161,400	69,254,900	70,605,900
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.	**Subtotal Cash Available for the Year**	**106,348,900**	**94,614,900**	**87,903,000**	**46,983,100**
10.	Statutory Transfers Out	1,248,800	1,517,600	1,022,600	1,000,000
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**105,100,100**	**93,097,300**	**86,880,400**	**45,983,100**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**105,100,100**	**93,097,300**	**86,880,400**	**45,983,100**
16.	Original Appropriation	59,351,000	61,910,900	65,794,900	69,805,900
17.	Prior Year Reappropriation [same as Row 03]	62,720,600	0	43,041,900	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**122,071,600**	**61,910,900**	**108,836,800**	**69,805,900**
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]	1,932,600	55,580,200	2,560,000	0
22.	**Total Spending Authorizations**	**124,004,200**	**117,491,100**	**111,396,800**	**69,805,900**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	53,357,600	0	893,600	0
25.	**Subtotal Reversions & Cancelations**	**53,357,600**	**0**	**893,600**	**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]	0	43,041,900	0	0
28.	**Total Unused Spending Authorizations**	**53,357,600**	**43,041,900**	**893,600**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**70,646,600**	**74,449,200**	**110,503,200**	**69,805,900**
30.	Continuously Appropriated Expenditures	0	0	0	0
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**34,453,500**	**18,648,100**	**(23,622,800)**	**(23,822,800)**
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]	0	43,041,900	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**34,453,500**	**(24,393,800)**	**(23,622,800)**	**(23,822,800)**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**34,453,500**	**(24,393,800)**	**(23,622,800)**	**(23,822,800)**
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	Idaho State University						513
Division	Idaho State University						IS1
Appropriation Unit	Idaho State University						EDGB
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						EDGB
	HB458 & HB734						
10000	General	1,265.57	95,830,000	2,376,800	0	0	98,206,800
48103	Dedicated	0.00	1,902,400	0	0	0	1,902,400
48104	Dedicated	0.00	3,645,000	0	0	0	3,645,000
65000	Dedicated	0.00	34,963,300	23,280,900	3,666,700	0	61,910,900
		1,265.57	136,340,700	25,657,700	3,666,700	0	165,665,100
1.12	Noncognizable Adjustments						EDGB
	Tuition and Fee Non Cog						
10000	General	(21.54)	0	0	0	0	0
		(21.54)	0	0	0	0	0
	Reappropriation Non Cog						
65000	Dedicated	0.00	52,781,900	13,000	562,700	0	53,357,600
		0.00	52,781,900	13,000	562,700	0	53,357,600
	Tuition and Fee Non Cog						
65000	Dedicated	0.00	919,700	894,800	408,100	0	2,222,600
		0.00	919,700	894,800	408,100	0	2,222,600
1.21	Account Transfers						EDGB
10000	General	0.00	201,800	459,700	0	(661,500)	0
65000	Dedicated	0.00	(19,000,000)	15,000,000	4,000,000	0	0
		0.00	(18,798,200)	15,459,700	4,000,000	(661,500)	0
1.31	Transfers Between Programs						EDGB
	FY 2025 HERC Funding						
10000	General	0.00	0	0	0	661,500	661,500
		0.00	0	0	0	661,500	661,500
1.71	Legislative Reappropriation						EDGB
65000	Dedicated	0.00	(38,388,500)	(3,263,400)	(1,390,000)	0	(43,041,900)
		0.00	(38,388,500)	(3,263,400)	(1,390,000)	0	(43,041,900)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						EDGB
10000	General	1,244.03	96,031,800	2,836,500	0	0	98,868,300
48103	Dedicated	0.00	1,902,400	0	0	0	1,902,400
48104	Dedicated	0.00	3,645,000	0	0	0	3,645,000
65000	Dedicated	0.00	31,276,400	35,925,300	7,247,500	0	74,449,200
		1,244.03	132,855,600	38,761,800	7,247,500	0	178,864,900
FY 2026 Original Appropriation							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2026 Original Appropriation						EDGB
	H0341,S1209						
10000	General	1,244.03	102,162,500	2,320,000	0	0	104,482,500
48103	Dedicated	0.00	2,050,500	0	0	0	2,050,500
48104	Dedicated	0.00	3,987,300	0	0	0	3,987,300
65000	Dedicated	0.00	37,544,400	24,175,700	4,074,800	0	65,794,900
		1,244.03	145,744,700	26,495,700	4,074,800	0	176,315,200
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDGB
	This decision unit reflects reappropriation authority granted by HB 341.						
OT 65000	Dedicated	0.00	38,388,500	3,263,400	1,390,000	0	43,041,900
		0.00	38,388,500	3,263,400	1,390,000	0	43,041,900
FY 2026Total Appropriation							
5.00	FY 2026 Total Appropriation						EDGB
10000	General	1,244.03	102,162,500	2,320,000	0	0	104,482,500
48103	Dedicated	0.00	2,050,500	0	0	0	2,050,500
48104	Dedicated	0.00	3,987,300	0	0	0	3,987,300
65000	Dedicated	0.00	37,544,400	24,175,700	4,074,800	0	65,794,900
OT 65000	Dedicated	0.00	38,388,500	3,263,400	1,390,000	0	43,041,900
		1,244.03	184,133,200	29,759,100	5,464,800	0	219,357,100
Appropriation Adjustments							
6.21	Account Transfer						EDGB
	This decision unit reflects an account transfer.						
10000	General	0.00	342,400	217,800	365,500	(925,700)	0
		0.00	342,400	217,800	365,500	(925,700)	0
6.31	Program Transfer						EDGB
	This decision unit reflects a program transfer - HERC Funding						
10000	General	0.00	0	0	0	925,700	925,700
		0.00	0	0	0	925,700	925,700
6.41	FTP/Noncognizable Adjustment						EDGB
	FY 2026 Tuition and Fee Adjustment						
10000	General	3.98	0	0	0	0	0
65000	Dedicated	0.00	0	2,560,000	0	0	2,560,000
		3.98	0	2,560,000	0	0	2,560,000
6.61	Gov's Approved Reduction						EDGB
	FY 2026 CEC Reversion						
OT 10000	General	0.00	(103,600)	0	0	0	(103,600)
		0.00	(103,600)	0	0	0	(103,600)
	FY 2026 One Time Funding Reversion						
OT 10000	General	0.00	(2,530,900)	(500,000)	(27,700)	0	(3,058,600)
		0.00	(2,530,900)	(500,000)	(27,700)	0	(3,058,600)
6.71	Early Reversions						EDGB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 CEC Reversion							
OT 48103	Dedicated	0.00	(49,900)	0	0	0	(49,900)
OT 48104	Dedicated	0.00	(95,700)	0	0	0	(95,700)
OT 65000	Dedicated	0.00	(893,600)	0	0	0	(893,600)
		0.00	(1,039,200)	0	0	0	(1,039,200)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures EDGB

10000	General	1,248.01	102,504,900	2,537,800	365,500	0	105,408,200
OT 10000	General	0.00	(2,634,500)	(500,000)	(27,700)	0	(3,162,200)
48103	Dedicated	0.00	2,050,500	0	0	0	2,050,500
OT 48103	Dedicated	0.00	(49,900)	0	0	0	(49,900)
48104	Dedicated	0.00	3,987,300	0	0	0	3,987,300
OT 48104	Dedicated	0.00	(95,700)	0	0	0	(95,700)
65000	Dedicated	0.00	37,544,400	26,735,700	4,074,800	0	68,354,900
OT 65000	Dedicated	0.00	37,494,900	3,263,400	1,390,000	0	42,148,300
		1,248.01	180,801,900	32,036,900	5,802,600	0	218,641,400

Base Adjustments

8.41 Removal of One-Time Expenditures EDGB

This decision unit removes one-time Reappropriation for FY 2026.

OT 65000	Dedicated	0.00	(38,388,500)	(3,263,400)	(1,390,000)	0	(43,041,900)
		0.00	(38,388,500)	(3,263,400)	(1,390,000)	0	(43,041,900)

8.81 Higher Ed Adjustments EDGB

FTP and Fee adjustments to reflect an increase in FY 2026 Tuition and Fees.

10000	General	3.98	0	0	0	0	0
65000	Dedicated	0.00	0	2,560,000	0	0	2,560,000
		3.98	0	2,560,000	0	0	2,560,000

FY 2027 Base

9.00 FY 2027 Base EDGB

10000	General	1,248.01	102,162,500	2,320,000	0	0	104,482,500
48103	Dedicated	0.00	2,050,500	0	0	0	2,050,500
48104	Dedicated	0.00	3,987,300	0	0	0	3,987,300
65000	Dedicated	0.00	37,544,400	26,735,700	4,074,800	0	68,354,900
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,248.01	145,744,700	29,055,700	4,074,800	0	178,875,200

Program Maintenance

10.11 Change in Health Benefit Costs EDGB

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

10000	General	0.00	3,166,800	0	0	0	3,166,800
65000	Dedicated	0.00	1,163,800	0	0	0	1,163,800
		0.00	4,330,600	0	0	0	4,330,600

10.12 Change in Variable Benefit Costs EDGB

This decision unit reflects a change in variable benefits.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	(79,900)	0	0	0	(79,900)
65000	Dedicated	0.00	(29,400)	0	0	0	(29,400)
		0.00	(109,300)	0	0	0	(109,300)

10.61 Salary Multiplier - Regular Employees EDGB

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

10000	General	0.00	861,600	0	0	0	861,600
65000	Dedicated	0.00	316,600	0	0	0	316,600
		0.00	1,178,200	0	0	0	1,178,200

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance EDGB

10000	General	1,248.01	106,111,000	2,320,000	0	0	108,431,000
48103	Dedicated	0.00	2,050,500	0	0	0	2,050,500
48104	Dedicated	0.00	3,987,300	0	0	0	3,987,300
65000	Dedicated	0.00	38,995,400	26,735,700	4,074,800	0	69,805,900
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,248.01	151,144,200	29,055,700	4,074,800	0	184,274,700

Line Items

12.01 Canvas LMS EDGB

10000	General	0.00	0	(186,300)	0	0	(186,300)
		0.00	0	(186,300)	0	0	(186,300)

12.02 Risk Management Transfer EDGB

10000	General	1.00	96,800	2,600	0	0	99,400
		1.00	96,800	2,600	0	0	99,400

12.59 Endowment Fund Adjustments EDGB

FY 2027 Endowment Fund Adjustments

48103	Dedicated	0.00	113,000	0	0	0	113,000
48104	Dedicated	0.00	260,100	0	0	0	260,100
		0.00	373,100	0	0	0	373,100

12.91 Budget Law Exemptions/Other Adjustments EDGB

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

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.92 Budget Law Exemptions/Other Adjustments EDGB

ISU requests the Reappropriation Authority for fiscal year 2026 to be used for nonrecurring expenditures for the period July 1, 2026, through June 30, 2027.

65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Total

13.00 FY 2027 Total EDGB

10000	General	1,249.01	106,207,800	2,136,300	0	0	108,344,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48103	Dedicated	0.00	2,163,500	0	0	0	2,163,500
48104	Dedicated	0.00	4,247,400	0	0	0	4,247,400
65000	Dedicated	0.00	38,995,400	26,735,700	4,074,800	0	69,805,900
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,249.01	151,614,100	28,872,000	4,074,800	0	184,560,900

Agency: Idaho State University 513

Decision Unit Number 12.01 **Descriptive Title** Canvas LMS

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		0	0	0	0
55 - Operating Expense		(186,300)	0	0	(186,300)
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	(186,300)	0	0	(186,300)
	Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho State University EDGB

Operating Expense					
590 Computer Services		(186,300)	0	0	(186,300)
	Operating Expense Total	(186,300)	0	0	(186,300)
		(186,300)	**0**	**0**	**(186,300)**

Explain the request and provide justification for the need.

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

If a supplemental, what emergency is being addressed?

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

Title 33-107, Title 33-111, Title 33-112

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

None

What resources are necessary to implement this request?

This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

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

None

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.

This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

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

OSBE staff have been negotiating the renewal of this existing contract with Instructure for Canvas and related support items.

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?

LMSs are mission-critical software infrastructure in modern higher education. Every postsecondary student and faculty member, as well as many institutional staff members, make use of an institution's LMS. If not funded, each of Idaho's public colleges and universities will need to negotiate its own enterprise LMS contract, which will lead to variable rates, higher costs, and potentially service disruption if they are unable to retain the software or their current support services provided by the existing contract.

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

An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:

- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.
- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time
- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

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

Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

Agency: Idaho State University 513

Decision Unit Number 12.02 **Descriptive Title** Risk Management Transfer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	96,800	0	0	96,800
55 - Operating Expense	2,600	0	0	2,600
70 -	0	0	0	0
80 -	0	0	0	0
Totals	99,400	0	0	99,400
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Idaho State University EDGB

Personnel Cost				
500 Employees	64,970	0	0	64,970
512 Employee Benefits	14,060	0	0	14,060
513 Health Benefits	17,770	0	0	17,770
Personnel Cost Total	96,800	0	0	96,800
Operating Expense				
570 Professional Services	2,600	0	0	2,600
Operating Expense Total	2,600	0	0	2,600
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	99,400	**0**	**0**	**99,400**

Explain the request and provide justification for the need.

This request transfers the four (4) risk management positions currently budgeted and supervised by OSBE back to their respective higher education institutions—Boise State University (BSU), Idaho State University (ISU), Lewis-Clark State College (LCSC), and the University of Idaho (UI)—effective FY 2025.

The risk managers will continue providing risk oversight and support to the institutions, but operational and administrative supervision will return to each campus to better align risk management with local needs while maintaining coordination with OSBE for enterprise risk management (ERM) initiatives. This change ensures risk managers are embedded in daily institutional operations while still supporting the Board's enterprise risk management goals.

If a supplemental, what emergency is being addressed?

N/A

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

Authority is provided in Title 33, Idaho Code, including but not limited to:

- § 33-101 – Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-102A – Provides for system coordination between the Board and the institutions.
- § 59-1603(i) – Provides the framework for personnel management under the state system.

These statutes support the Board's authority to manage and adjust personnel assignments to better meet operational and system needs.

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

The existing base for these positions currently resides in the OSBE budget as a result of the FY 2025 consolidation. Returning the positions will transfer the full personnel costs (PC) and operating expenditures (OE) associated with the four FTPs to the respective institutional budgets. There are no additional new funds requested as part of this return beyond those already budgeted.

What resources are necessary to implement this request?

No new resources are required to return the positions. The existing funding associated with salaries, benefits, and related operating expenses will be reallocated to the institutions as part of this transition.

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

ISU will receive the following position:

Risk Manager, Non-Classified, FT, Benefits, 12 Month Employee 1.00 FTP

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

Yes. Reporting relationships will change:
- Risk managers will return to direct supervision under their respective institutions.
- Coordination with OSBE will remain for enterprise risk management and systemwide reporting.

This transition strengthens local oversight and operational efficiency while maintaining statewide collaboration.

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

All ongoing operating expenses for these positions will be returned to the institutions along with the personnel costs. There are no additional one-time or ongoing costs associated with this transition beyond what is currently budgeted.

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

Costs were calculated based on the existing personnel and operating budgets managed by OSBE for these positions. No new market adjustments are being requested as part of this return, and the amounts are consistent with current salaries and benefits for the four positions.

Provide detail about the revenue assumptions supporting this request.

This request is budget-neutral and does not rely on any additional revenue sources. Funding is simply being reallocated from the OSBE central budget to the institutional budgets.

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

The four (4) risk managers directly serve the four-year universities, the State Board of Education, and the broader systemwide risk management program.

If this request is not approved, risk managers will remain under OSBE's direct administrative oversight, which may delay responsiveness to institution-specific needs and limit the ability to integrate risk management processes fully into local operations. Returning the positions ensures better alignment of resources and more efficient, responsive risk management at each campus while maintaining statewide collaboration and oversight.

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

This request supports the State Board of Education Strategic Plan, specifically:

- Goal 4 – Alignment and Efficiency
  - o Objective 4.1: Improve alignment and efficiency of administrative and operational functions across the higher education system.
  - o Objective 4.2: Enhance risk oversight, compliance, and systemwide coordination to ensure institutional operations are both efficient and compliant.

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

If this request is approved and implemented in FY 2027, the following measurable outcomes are anticipated:

- Improved Responsiveness: Institutions will report faster resolution of risk issues due to embedded, locally managed positions.
- Increased Efficiency: A reduction in duplicated efforts across the four campuses as OSBE coordinates standardized processes and reporting.
- Enhanced Collaboration: Continued coordination between institutional risk managers and OSBE for data sharing, reporting, and systemwide risk mitigation strategies.

Agency: Idaho State University 513

Decision Unit Number 12.59 **Descriptive Title** Endowment Fund Adjustments

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	373,100	0	373,100
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	373,100	0	373,100
	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho State University EDGB

Personnel Cost				
500 Employees	0	373,100	0	373,100
Personnel Cost Total	0	373,100	0	373,100
	0	**373,100**	**0**	**373,100**

Explain the request and provide justification for the need.

As outlined by the Idaho Endowment Fund Investment Board, the endowment funds have their origin in three federal acts granting federal lands to the territory and later the State of Idaho for specific purposes under the Idaho Admissions Act. In accordance with Idaho Code, these funds are perpetually appropriated and set apart for the support and maintenance of the Public School Fund and eight other individual funds. The Idaho Endowment Fund Investment Board is tasked with investing the proceeds from the endowment lands and determining annual distributions to the designated beneficiaries.

The purpose of this request is to align appropriated spending authority for these funds with the distribution amounts approved by the Idaho Endowment Fund Investment Board for FY 2027.

If a supplemental, what emergency is being addressed?

n/a

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

Idaho Code, Sections 57-715 through 57-728 as well as the Endowment Fund Investment Board Commingled Pool Investment Policy.

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

n/a

What resources are necessary to implement this request?

Endowment funds.

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

n/a

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

n/a

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

Ongoing endowment funds.

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

The annual distribution amounts are determined by the Idaho Endowment Fund Investment Board based on established investment and distribution policies.

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 students at each of the institutions receiving endowment fund support benefit from these funds. Increased endowment support enhances the overall general education budget which in turn allows institutions to provide high quality education and support to students.

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

Idaho Board of Education GOAL 2: EDUCATIONAL ACCESS

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

This institution will be able to continue to fund the programs and initiatives funded by the endowment funds.

AGENCY: Idaho State University Approp Unit: EDGB

Decision Unit No: 12.91 Title: Budget Law Exemptions/ Other Adjustments

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

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

If a supplemental, what emergency is being addressed?

N/A

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

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

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

N/A

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

AGENCY: Idaho State University Approp Unit: EDGB

Decision Unit No: 12.92 – Reappropriation Authority

Title: Budget Law Exemptions/ Other Adjustments

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

Explain the request and provide justification for the need.

ISU requests the Reappropriation Authority for fiscal year 2026 to be used for nonrecurring expenditures for the period July 1, 2026, through June 30, 2027.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

N/A

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2024

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
US DEPARTMENT OF AGRICULTURE										
10.001	59-2052-1-001	Agricultural Research Basic and Applied Research	64,424	RESEARCH AND DEVELOPMENT	64,424	8,539,834				-
10.170		Specialty Crop Block Grant Program - Farm Bill	49,109		49,109	-		Idaho State Dept of Agriculture	2022 SCBGP-FB	-
10.558		Child and Adult Care Food Program	46,937		46,937					-
10.559	P047A220151 Action 3	Summer Food Service Program for Children (SFSPC)	7,903	CHILD NUTRITION	19,279	19,279				-
10.559	P217A220017 Action 3	Summer Food Service Program for Children (SFSPC)	7,305	CHILD NUTRITION	19,279	19,279				-
10.559	P047M220041 Action 3	Summer Food Service Program for Children (SFSPC)	4,071	CHILD NUTRITION	19,279	19,279				-
10.699	20-CS11041563-031	Partnership Agreements	2,178		10,414	-				-
10.699	22-CS-11041500-045	Partnership Agreements	8,236		10,414	-				-
10.855	ID0707-B62	Distance Learning and Telemedicine Loans and Grants	(11,724)		(4,878)	-				-
10.855	ID707-D67	Distance Learning and Telemedicine Loans and Grants	6,846		(4,878)	-				-
10.868		Rural Energy for America Program	13,092		13,092	-		Boise State Univ	11391-PO142697	-
TOTAL US DEPARTMENT OF AGRICULTURE			198,377							-
US DEPARTMENT OF COMMERCE										
11.300	070107509; URI: 113176	Public Works and Economic Development Facilities Program	1,232,712	ECONOMIC DEVELOPMENT	1,232,712	1,232,712				-
11.431		Climate and Atmospheric Research	11,880	RESEARCH AND DEVELOPMENT	11,880	8,539,834		Univ of Washington	UWSC12974	-
11.611		Manufacturing Extension Partnership	47,508		47,508	-		Boise State Univ	9618-2022-PO139676	-
TOTAL US DEPARTMENT OF COMMERCE			1,292,100							-
US DEPARTMENT OF DEFENSE										
12.002		Procurement Technical Assistance For Business Firms	(1,339)		24,765	-		Boise State Univ	9889-PO138795	-
12.002		Procurement Technical Assistance For Business Firms	26,104		24,765	-		Boise State Univ	10805-PO142280	-
TOTAL US DEPARTMENT OF DEFENSE			24,765							-
US DEPARTMENT OF INTERIOR										
15.224	L23AC00542-00	Cultural and Paleontological Resources Management	18,077		18,077	-				-
15.228	L23AC00501-00	BLM Fuels Management and Community Fire Assistance Program Activities	28,984	RESEARCH AND DEVELOPMENT	28,984	8,539,834				-
15.808	G19AC00213	U.S. Geological Survey Research and Data Collection	3,422	RESEARCH AND DEVELOPMENT	43,955	8,539,834				-
15.808	G22AC00202-00	U.S. Geological Survey Research and Data Collection	40,533	RESEARCH AND DEVELOPMENT	43,955	8,539,834				-
15.810	G24AC00189-00	National Cooperative Geologic Mapping	8,169	RESEARCH AND DEVELOPMENT	8,169	8,539,834				-
15.815		National Land Remote Sensing Education Outreach and Research	26,326	RESEARCH AND DEVELOPMENT	26,326	8,539,834		AmericaView	AV18-ID-01	-
TOTAL US DEPARTMENT OF INTERIOR			125,511							-
NATIONAL AERONAUTICS and SPACE ADMINISTRATION										
43.001	80NSSC22K1815	Science	190,218	RESEARCH AND DEVELOPMENT	190,218	8,539,834				-
43.008		Office of Stem Engagement (OSTEM)	14,675	RESEARCH AND DEVELOPMENT	186,045	8,539,834		Univ of Idaho	ES7597-783935	-
43.008		Office of Stem Engagement (OSTEM)	5,103		186,045	-		Univ of Idaho	ES4527-783659	-
43.008		Office of Stem Engagement (OSTEM)	4,317	RESEARCH AND DEVELOPMENT	186,045	8,539,834		Univ of Idaho	ES4527-783666	-
43.008		Office of Stem Engagement (OSTEM)	1,899	RESEARCH AND DEVELOPMENT	186,045	8,539,834		Univ of Idaho	ES0666-SB-783728	-
43.008		Office of Stem Engagement (OSTEM)	83,153	RESEARCH AND DEVELOPMENT	186,045	8,539,834		Univ of Idaho	ES7263-783939	-
43.008		Office of Stem Engagement (OSTEM)	32,924		186,045	-		Univ of Idaho	ES4527-783698	-
43.008		Office of Stem Engagement (OSTEM)	34,840	RESEARCH AND DEVELOPMENT	186,045	8,539,834		Univ of Idaho	ES6129 - 783664	-
43.008		Office of Stem Engagement (OSTEM)	9,134	RESEARCH AND DEVELOPMENT	186,045	8,539,834		Univ of Idaho	ES7511-783937	-
TOTAL NATIONAL AERONAUTICS and SPACE ADMINISTRATION			376,263							-
NATIONAL ENDOWMENT FOR THE HUMANITIES										
45.129		Promotion of the Humanities Federal/State Partnership	336		455	-		Idaho Humanities Council	2020038	-
45.129		Promotion of the Humanities Federal/State Partnership	1	RESEARCH AND DEVELOPMENT	455	8,539,834		Idaho Humanities Council	2020039 Award Letter	-
45.129		Promotion of the Humanities Federal/State Partnership	118		455	-		Idaho Humanities Council	2020695	-
45.149		Promotion of the Humanities Division of Preservation and Access	250		250	-		Idaho Humanities Council	2023305	-
TOTAL NATIONAL ENDOWMENT FOR THE HUMANITIES			705							-
NATIONAL SCIENCE FOUNDATION										
47.049	2004257	Mathematical and Physical Sciences	77,358	RESEARCH AND DEVELOPMENT	246,001	8,539,834				-
47.049	2305020	Mathematical and Physical Sciences	95,978	RESEARCH AND DEVELOPMENT	246,001	8,539,834				18,596
47.049	2337376	Mathematical and Physical Sciences	21,360	RESEARCH AND DEVELOPMENT	246,001	8,539,834				-
47.049		Mathematical and Physical Sciences	3,758	RESEARCH AND DEVELOPMENT	246,001	8,539,834		Univ of Notre Dame	LETTER OF AGREEMENT	-
47.049	2012839	Mathematical and Physical Sciences	47,547	RESEARCH AND DEVELOPMENT	246,001	8,539,834				-
47.050	2220554	Geosciences	39,129	RESEARCH AND DEVELOPMENT	550,727	8,539,834				-
47.050	EAR-1331872, A1-15	Geosciences	36,458	RESEARCH AND DEVELOPMENT	550,727	8,539,834				-
47.050	1653998	Geosciences	173,233	RESEARCH AND DEVELOPMENT	550,727	8,539,834				-
47.050	2037438	Geosciences	9,186	RESEARCH AND DEVELOPMENT	550,727	8,539,834				-
47.050	2120038	Geosciences	148,905	RESEARCH AND DEVELOPMENT	550,727	8,539,834				-
47.050	2102342	Geosciences	68,079	RESEARCH AND DEVELOPMENT	550,727	8,539,834				-
47.050	2152859	Geosciences	58,121	RESEARCH AND DEVELOPMENT	550,727	8,539,834				-
47.050		Geosciences	17,616	RESEARCH AND DEVELOPMENT	550,727	8,539,834		Bowling Green State University	10010953-ISU	-
47.070	2210252	Computer and Information Science and Engineering	11,200	RESEARCH AND DEVELOPMENT	11,200	8,539,834				-
47.074	1935839	Biological Sciences	(111)	RESEARCH AND DEVELOPMENT	226,745	8,539,834				-
47.074	2027608	Biological Sciences	51,236	RESEARCH AND DEVELOPMENT	226,745	8,539,834				-
47.074	2015616	Biological Sciences	(686)	RESEARCH AND DEVELOPMENT	226,745	8,539,834				-
47.074	2145398	Biological Sciences	98,618	RESEARCH AND DEVELOPMENT	226,745	8,539,834				-
47.074	2244011	Biological Sciences	33,673	RESEARCH AND DEVELOPMENT	226,745	8,539,834				-
47.074		Biological Sciences	35,154	RESEARCH AND DEVELOPMENT	226,745	8,539,834		Smithsonian Institution	23-SUBC-440-0000495543	-
47.074	DBI-1802491	Biological Sciences	8,861		226,745	-				-

See Accompanying Notes to Schedule of Federal Awards

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2024

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
47.076	2220844	STEM Education (formerly Education and Human Resources)	116,512	RESEARCH AND DEVELOPMENT	653,051	8,539,834				-
47.076	1914946	STEM Education (formerly Education and Human Resources)	18,023	RESEARCH AND DEVELOPMENT	653,051	8,539,834				-
47.076	2234718	STEM Education (formerly Education and Human Resources)	432,576		653,051	-				-
47.076	2317969	STEM Education (formerly Education and Human Resources)	40,667	RESEARCH AND DEVELOPMENT	653,051	8,539,834				21,347
47.076	2141543	STEM Education (formerly Education and Human Resources)	45,273	RESEARCH AND DEVELOPMENT	653,051	8,539,834				-
47.083	2320040	Integrative Activities	594,025	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834				-
47.083	2216005 Amend 1	Integrative Activities	2,850	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834				-
47.083		Integrative Activities	445,406	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		University of Kansas	FY2021-20, FY2023-018	-
47.083	2140480	Integrative Activities	103,593	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834				-
47.083		Integrative Activities	32,701	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	1,096	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 Amend 4	-
47.083		Integrative Activities	37,611	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 Amend 4	-
47.083		Integrative Activities	1,355	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 Amend 4	-
47.083		Integrative Activities	9,164	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 Amend 7	-
47.083		Integrative Activities	85,422	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	18,539	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	2,510	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	1,074	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	4,978	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	7,658	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	89,903	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	51,341	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 A2,A3	-
47.083		Integrative Activities	23,984	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	36,001	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 A2 A3	-
47.083		Integrative Activities	16,657	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	12,243	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	35,823	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	346,139	RESEARCH AND DEVELOPMENT	1,960,073	8,539,834		Univ of Idaho	CE2559-SB-873905 A2, A3	-
TOTAL NATIONAL SCIENCE FOUNDATION			3,647,797							39,943
US SMALL BUSINESS ADMINISTRATION										
59.037		Small Business Development Centers	(1)		217,360	-		Boise State Univ	6923-B, 7448-D,A1,7982-C,9123	-
59.037		Small Business Development Centers	121,684		217,360	-		Boise State Univ	10176-PO140060	-
59.037		Small Business Development Centers	95,676		217,360	-		Boise State Univ	10176-PO140061	-
59.037		Small Business Development Centers	1		217,360	-		Boise State Univ	9405-PO137298	-
59.058	SBAOIIFT220043-01-00	Federal and State Technology Partnership Program	98,300		98,300	-				37,318
TOTAL US SMALL BUSINESS ADMINISTRATION			315,660							37,318
US NUCLEAR REGULATORY AGENCY										
77.008	31310021M0020	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	124,674		451,165	-				-
77.008	31310022M0008	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	98,572		451,165	-				-
77.008	31310022M0022	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	114,780		451,165	-				-
77.008	31310022M0021	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	91,479		451,165	-				-
77.008	31310023M0041	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	21,660		451,165	-				-
TOTAL US NUCLEAR REGULATORY AGENCY			451,165							
US DEPARTMENT OF ENERGY										
81.000		Pass Through Funding from Battelle Energy Alliance LLC	72,970	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 014 A1-16	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	251,561	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 1	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,408	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 4	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	95,000	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 19	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	17,712	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 11	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	419	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	NO. 154652 REL. 110	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(100)	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 074 A1-2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	45,860	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 Rel 77 Suspension	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	125,842	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 REL 78 A1-A2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	14,313	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 Rel 91	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	119,566	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 REL 92 AMND 1-7	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	16,395	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 15	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,091	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 22	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	92,714	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	255521 Rel 4	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	70,987	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 Rel 129	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	80,468	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 8	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	43,815	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 9 Amend 1	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,621	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 062	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,114	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 Rel 101	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	382	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 Rel 107	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	60,570	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	255521 Rel 2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	12,893	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 REL 127	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,254	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 3	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	32,358	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 2	-

See Accompanying Notes to Schedule of Federal Awards

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2024

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
81.000		Pass Through Funding from Battelle Energy Alliance LLC	49,706	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 REL 6; RELEASE NO. 21 U	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,981	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 12	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	11,921		1,762,253	-		Battelle Energy Alliance LLC	274113 REL 13	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	396	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 17	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,066	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 23	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	39,837	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 Rel 118	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	51,992	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 Rel 119	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	95,014	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 Rel 121	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	74,354	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Univ of California Berkeley	7732463	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,111	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 24	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,227	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	154652 050, A1	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	13,842	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	274113 Rel 18	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	111,638	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	255521 Rel 1	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	60,955	RESEARCH AND DEVELOPMENT	1,762,253	8,539,834		Battelle Energy Alliance LLC	267582	-
81.049	DE-SC0023413	Office of Science Financial Assistance Program	140,316	RESEARCH AND DEVELOPMENT	510,310	8,539,834				-
81.049	DE-SC0021244	Office of Science Financial Assistance Program	242,647	RESEARCH AND DEVELOPMENT	510,310	8,539,834				-
81.049		Office of Science Financial Assistance Program	127,347	RESEARCH AND DEVELOPMENT	510,310	8,539,834		New Mexico Institute of Mining&Technology	P0024202	-
81.065		Nuclear Legacy Cleanup Program	474,607	RESEARCH AND DEVELOPMENT	474,607	8,539,834		Idaho Department of Environmental Quality	K261	-
81.121	DE-NE0008524, M1-M5	Nuclear Energy Research, Development and Demonstration	89,652	RESEARCH AND DEVELOPMENT	154,853	8,539,834				50,376
81.121		Nuclear Energy Research, Development and Demonstration	21,941	RESEARCH AND DEVELOPMENT	154,853	8,539,834		Kansas State University	A22-0009-S002	-
81.121	DE-NE0009115	Nuclear Energy Research, Development and Demonstration	27,280		154,853	-				-
81.121		Nuclear Energy Research, Development and Demonstration	15,980	RESEARCH AND DEVELOPMENT	154,853	8,539,834		Boise State Univ	10948-PO142943	-
TOTAL US DEPARTMENT OF ENERGY			2,902,023							50,376
US DEPARTMENT OF EDUCATION										
84.002		Adult Education-Basic Grants to States	338,564		386,319	-		State of Idaho Professional Technical Education		-
84.002		Adult Education-Basic Grants to States	28,686		386,319	-		State of Idaho Professional Technical Education		-
84.002		Adult Education-Basic Grants to States	19,069		386,319	-		State of Idaho Professional Technical Education		-
84.007		Supplemental Educational Opportunity Grant	544,846	STUDENT FINANCIAL AID	544,846	61,176,936				-
84.010		Title I Grants to Local Educational Agencies	33,915		798,446	-		State Department of Education	21-4401, 22-4423	-
84.010		Title I Grants to Local Educational Agencies	764,531		798,446	-		State Department of Education	21-4401, 22-4423	-
84.033		Federal Work Study	503,682	STUDENT FINANCIAL AID	523,923	61,176,936				-
84.033		Federal Work Study	8,783	STUDENT FINANCIAL AID	523,923	61,176,936				-
84.033		Federal Work Study	5,520	STUDENT FINANCIAL AID	523,923	61,176,936				-
84.033		Federal Work Study	5,938	STUDENT FINANCIAL AID	523,923	61,176,936				-
84.038		Perkins Loan Program	326,785	STUDENT FINANCIAL AID	326,785	61,176,936	236,297			-
84.042	P042A200819, YR2	TRIO Student Support Services	329,192	TRIO CLUSTER	329,192	2,743,101				-
84.044	P044A210342	TRIO Talent Search	268,388	TRIO CLUSTER	761,674	2,743,101				-
84.044	P044A210344	TRIO Talent Search	493,286	TRIO CLUSTER	761,674	2,743,101				-
84.047	P047M170059, YR2, A7	TRIO Upward Bound	11	TRIO CLUSTER	885,594	2,743,101				-
84.047	P047A220151 Action 3	TRIO Upward Bound	356,314	TRIO CLUSTER	885,594	2,743,101				-
84.047	P047M220041 Action 3	TRIO Upward Bound	249,535	TRIO CLUSTER	885,594	2,743,101				-
84.047	P047V220058 Action 1	TRIO Upward Bound	279,734	TRIO CLUSTER	885,594	2,743,101				-
84.048		Career and Technical Education-Basic Grants to States	246,380		478,894	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	9,857		478,894	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	57,109		478,894	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	134,735		478,894	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	30,813		478,894	-		State of Idaho Professional Technical Education		-
84.063		Federal Pell Grant Program	(855)	STUDENT FINANCIAL AID	15,611,648	61,176,936				-
84.063		Federal Pell Grant Program	(127)	STUDENT FINANCIAL AID	15,611,648	61,176,936				-
84.063		Federal Pell Grant Program	(1,082)	STUDENT FINANCIAL AID	15,611,648	61,176,936				-
84.063		Federal Pell Grant Program	16,910	STUDENT FINANCIAL AID	15,611,648	61,176,936				-
84.063		Federal Pell Grant Program	15,596,802	STUDENT FINANCIAL AID	15,611,648	61,176,936				-
84.066	P066A210032	TRIO Educational Opportunity Centers	309,605	TRIO CLUSTER	468,311	2,743,101				-
84.066	P066A220035 Action 1	TRIO Educational Opportunity Centers	158,706	TRIO CLUSTER	468,311	2,743,101				-
84.126		Rehabilitation Services Vocational Rehabilitation Grants to States	129,252	RESEARCH AND DEVELOPMENT	129,252	8,539,834		Idaho Div of Vocational Rehabilitation--320 Boise SV	MOU 05122017, 12132017,4162019	-
84.129	H129B200046 ACT1-3	Rehabilitation Long-Term Training	258,882		258,882	-				-
84.141	S141A190012 YR2,YR3	Migrant Education High School Equivalency Program	514,358		514,358	-				-
84.149	S149A200008	Migrant Education College Assistance Migrant Program	440,788		440,788	-				-
84.160	H160D210007	Training Interpreters for Individuals who are Deaf and Individuals who are Deaf-Blind	463,056		464,307	-				109,176
84.160	H160D210007-23A	Training Interpreters for Individuals who are Deaf and Individuals who are Deaf-Blind	1,251		464,307	-				-
84.217	P217A220017 Action 3	TRIO McNair Post-Baccalaureate Achievement	298,330	TRIO CLUSTER	298,330	2,743,101				-
84.268		Federal Direct Student Loan	(2,505)	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	9,439	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	8,410,402	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	(9,899)	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	12,690	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	28,382,985	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	9,512	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	6,435,732	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	5,638	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.268		Federal Direct Student Loan	915,740	STUDENT FINANCIAL AID	44,169,734	61,176,936				-
84.325	H325R230008	Special Education - Personnel Development to Improve Services and Results for Children with Disabilities	65,112		101,199	-				-
84.325	H325K230093	Special Education - Personnel Development to Improve Services and Results for Children with Disabilities	36,087		101,199	-				-
84.425		Education Stabilization Fund	535,521		535,521			US DEPARTMENT OF EDUCATION	MOA 11.4.22	-
TOTAL US DEPARTMENT OF EDUCATION			68,028,003				236,297			109,176

See Accompanying Notes to Schedule of Federal Awards

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2024

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
US DEPARTMENT OF HEALTH AND HUMAN SERVICES										
93.107		Area Health Education Centers	100		441,764	-		Univ of Washington	UWSC10052, A1-6	-
93.107	1 U77HP46221-01-00	Area Health Education Centers	441,664		441,764	-				328,465
93.145		HIV-Related Training and Technical Assistance	236,223		236,223	-		Univ of Washington	UWSC11301	-
93.173	7R012DC015240-06	Research Related to Deafness and Communication Disorders	105,836	RESEARCH AND DEVELOPMENT	105,836	8,539,834				-
93.191	19D40HP33347 YR 1-3	Graduate Psychology Education	32,066		32,066	-				-
93.234	90TBSG0056-01-00	Traumatic Brain Injury State Demonstration Grant Program	62,310		146,025	-				-
93.234	90TBPH0002-01-00	Traumatic Brain Injury State Demonstration Grant Program	83,715		146,025	-				-
93.236		Grants to States to Support Oral Health Workforce Activities	(1,423)	RESEARCH AND DEVELOPMENT	41,942	8,539,834		Idaho Department of Health and Welfare	HC138500, A1	-
93.236		Grants to States to Support Oral Health Workforce Activities	43,365		41,942	-		Idaho Department of Health and Welfare	HC347900	-
93.251		Early Hearing Detection and Intervention	7,386	RESEARCH AND DEVELOPMENT	98,264	8,539,834		Idaho Department of Health and Welfare	KC291700	-
93.251		Early Hearing Detection and Intervention	44,429		98,264	-		Idaho Department of Health and Welfare	KC292800	-
93.251		Early Hearing Detection and Intervention	25,000		98,264	-		Idaho Department of Health and Welfare	KC3092	-
93.251		Early Hearing Detection and Intervention	21,449		98,264	-		Idaho Department of Health and Welfare	KC4485	-
93.323		Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	101,369	RESEARCH AND DEVELOPMENT	101,369	8,539,834		Idaho Department of Health and Welfare	HC256000	-
93.354		Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response	(108)		(108)	-		Idaho Department of Health and Welfare	HC321000	-
93.391		Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	(12,541)		74,988	-		Idaho Department of Health and Welfare	HC277500	-
93.391		Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	89,791		74,988	-		Idaho Department of Health and Welfare	HC277100	-
93.391		Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	(2,262)		74,988	-		Idaho Department of Health and Welfare	HC277100	-
93.426		The National Cardiovascular Health Program	1,215	RESEARCH AND DEVELOPMENT	(4,921)	8,539,834		Idaho Department of Health and Welfare	HC172100 A1	-
93.426		The National Cardiovascular Health Program	(6,136)	RESEARCH AND DEVELOPMENT	(4,921)	8,539,834		Idaho Department of Health and Welfare	HC171000 A1 A2 A3	-
93.434	90TP0091-01-00	Every Student Succeeds Act/Preschool Development Grants	11,487,172		11,487,172	-				11,420,074
93.516	1 T29HP46691-01-00	Public Health Training Centers Program	726,663		726,663	-				-
93.658		Foster Care Title IV-E	122,120		122,120	-		Idaho Department of Health and Welfare	KC280000	-
93.853	R15NS087521	Extramural Research Programs in the Neurosciences and Neurological Disorders	20,520	RESEARCH AND DEVELOPMENT	20,520	8,539,834				-
93.855	DP2AI164244	Allergy and Infectious Diseases Research	442,526	RESEARCH AND DEVELOPMENT	553,913	8,539,834				-
93.855	1R15AI149725-01A1	Allergy and Infectious Diseases Research	111,387	RESEARCH AND DEVELOPMENT	553,913	8,539,834				-
93.859		Biomedical Research and Research Training	151,678	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Idaho	SI3394-SB-825965; SI3394-82593	-
93.859		Biomedical Research and Research Training	53,624	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Idaho	SI3394-825834	-
93.859		Biomedical Research and Research Training	74,607	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Idaho	SI3394-825833	-
93.859		Biomedical Research and Research Training	12,316	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Nevada Las Vegas	GR18320 AMD2	-
93.859		Biomedical Research and Research Training	9,445	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Nevada Las Vegas	GR11256 AMD 4, GR07324	-
93.859		Biomedical Research and Research Training	13,137	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Nevada Las Vegas	GR07324, GR11256 YR8	-
93.859		Biomedical Research and Research Training	648	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Nevada Las Vegas	GR16009 Amend 1	-
93.859		Biomedical Research and Research Training	31,130	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Nevada Las Vegas	GR16009 Amend 1	-
93.859		Biomedical Research and Research Training	68,665	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Idaho	SI3394-825813	-
93.859		Biomedical Research and Research Training	46,089	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Nevada Las Vegas	GR16009 Amend 2	-
93.859		Biomedical Research and Research Training	14,200	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Idaho	SI3394-825835	-
93.859		Biomedical Research and Research Training	36,730	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Idaho	SI3394-825125	-
93.859		Biomedical Research and Research Training	11,375	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Univ of Nevada Las Vegas	GR18320	-
93.859	1R01GM137083-01	Biomedical Research and Research Training	422,040	RESEARCH AND DEVELOPMENT	971,222	8,539,834				287,189
93.859		Biomedical Research and Research Training	25,538	RESEARCH AND DEVELOPMENT	971,222	8,539,834		Susan B. Meister Child Health Evaluation & Researc	GR18320	-
93.865		Child Health and Human Development Extramural Research	(2,834)	RESEARCH AND DEVELOPMENT	(2,834)	8,539,834		Univ of Michigan	SUBK00019176	-
93.884	1D58HP37571-01-00	Primary Care Training and Enhancement	384,829		1,651,339	-				-
93.884	T34HP42138-01	Primary Care Training and Enhancement	591,520		1,651,339	-				-
93.884	D57HP39135	Primary Care Training and Enhancement	373,842		1,651,339	-				24,091
93.884	1 T9DHP45630-01-00	Primary Care Training and Enhancement	240,651		1,651,339	-				43,977
93.884	1 T5CHP52042-01-00	Primary Care Training and Enhancement	60,497		1,651,339	-				-
93.917		HIV Care Formula Grants	219,739		219,739	-		Idaho Department of Health and Welfare	HC174800	-
93.918	2 H76HA24732 11 00	Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	242,939		304,299	-				-
93.918	1 P06HA50250-01-00	Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	61,360		304,299	-				-
93.959		Block Grants for Prevention and Treatment of Substance Abuse	28,257		28,257	-		Idaho Department of Health and Welfare	BC2820	-
93.977		Sexually Transmitted Diseases (STD) Prevention and Control Grants	189,382		189,382	-		Idaho Department of Health and Welfare	HC291200	-
93.988		Cooperative Agreements for Diabetes Control Programs	46,171	RESEARCH AND DEVELOPMENT	46,171	8,539,834		Idaho Department of Health and Welfare	HC3781	-
TOTAL US DEPARTMENT OF HEALTH AND HUMAN SERVICES			17,591,411							12,103,796
US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES										
94.006		AmeriCorps State and National 94.006	(3,080)		2,321,095	-		Serve Idaho	18AFHID0010002 & 2019 & 2020	-
94.006		AmeriCorps State and National 94.006	16,686		2,321,095	-		Serve Idaho	21AFHID0010001	-
94.006		AmeriCorps State and National 94.006	402,453		2,321,095	-		Serve Idaho	JJC9GJJJL4M7	-
94.006		AmeriCorps State and National 94.006	373,540		2,321,095	-		Serve Idaho	22ACDID0010001	-
94.006		AmeriCorps State and National 94.006	1,192,570		2,321,095	-		Serve Idaho	23AC251501	-
94.006		AmeriCorps State and National 94.006	338,926		2,321,095	-		Serve Idaho	23AC251506	-
94.012	23BIDID001	AmeriCorps September 11th National Day of Service and Remembrance Grants 94.012	97,518		97,518	-				-
TOTAL US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES			2,418,613							-

See Accompanying Notes to Schedule of Federal Awards

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2024

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)										
97.045	EMS-2023-CA-05002	Cooperating Technical Partners	61,376		83,562	-				-
97.045	EMS-2019-CA-0010-S01; EMS-2(	Cooperating Technical Partners	22,186	RESEARCH AND DEVELOPMENT	83,562	8,539,834				-
TOTAL DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)			83,562							-
GRANT TOTAL EXPENDITURES			97,455,955				236,297			12,340,609

See Accompanying Notes to Schedule of Federal Awards

7/31/2025

FY 2027
CAPITAL BUDGET REQUEST

SIX YEAR PLAN FY 2027 THROUGH FY 2032
CAPITAL IMPROVEMENTS

AGENCY: Idaho State University

Description	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Student Housing	$ 49,000,000					
Twin Falls Building	$ 8,000,000					
Sports Med Remodel - Athletics		$ 10,000,000				
College of Tech - Annex B		$ 18,300,000				
Athletic Field House		$ 20,000,000				
Meridian Clinics			$ 11,374,000			
Student Housing			$ 56,000,000			
ICCU Dome - Ph II/III: Spine & Basketball Arena				$ 105,000,000		
University Place Building					$ 41,250,000	
Student Housing						$ 64,000,000
Total	$ 57,000,000	$ 48,300,000	$ 67,374,000	$ 105,000,000	$ 41,250,000	$ 64,000,000
Total - All						$ 382,924,000

Agency Head Signature: _____

Date: 7-31-25

FY2027
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

[AGENCY: Idaho State University **PROJECT PRIORITY: 2**

PROJECT DESCRIPTION: Public Private Partnership Student Housing Project

ADDRESS / LOCATION: TBD

[CONTACT PERSON: Mark Andersen **PHONE:208-282-4621**

(A) Describe in detail what the project is.

Idaho State University (ISU) proposes the construction of a new on-campus student housing facility to help address the growing demand for modern, affordable student housing. The new building will be approximately **98,000 square feet** and will provide residential accommodations for approximately **350 students**. The facility will include a mix of apartment-style units, common study areas, lounges, community kitchens, laundry facilities, and flexible space for student support services or retail. The project will be delivered through a public-private partnership (P3), with a private developer financing, building, and maintaining the facility, while ISU oversees student services and leasing.

(B) What is the existing program and how will it be improved?

ISU currently operates a limited number of on-campus beds, many of which are in aging facilities that no longer meet the expectations of today's students. The current inventory cannot meet demand, especially for upperclassmen and out-of-area students seeking a supportive, on-campus living experience. This project improves the program by adding 350 modern, competitive beds with updated amenities, helping improve retention, student satisfaction, and engagement with campus life.

(C) What will be the impact on your operating budget?

Because this project is being delivered via a public-private partnership, the impact to ISU's general operating budget will be minimal. The private partner will bear the cost of construction and long-term maintenance. ISU's operational responsibilities (e.g., student services, marketing, occupancy management) will be supported through housing revenues generated from student leases. No general fund dollars are anticipated for construction or major maintenance.

(D) What are the consequences if this project is not funded?

If the project is not funded, ISU will remain constrained by its current housing capacity. This will limit ISU's ability to recruit and retain students who prefer or need on-campus housing, particularly out-of-state, international, and first-generation students. The university could also face increasing pressure from a tight local housing market, with limited options that may not meet student needs for affordability, proximity, or safety.

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

This project directly supports **Goal 1 of the ISU Strategic Plan: Student Success and Access**, with a focus on increasing student engagement, retention, and graduation rates. It also aligns with **State Board of Education priorities** related to improving educational access and campus environments that promote learning and well-being.

(F) What is the anticipated measured outcome if this request is funded?

Measured outcomes include:

- 350 additional on-campus beds available
- A projected 5–10% increase in housing occupancy rates within three years
- An improvement in first-year retention and persistence rates
- Increased student satisfaction in annual campus housing surveys
- Enhanced recruitment and yield of out-of-area and underserved student populations

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(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

The anticipated **$49 million total project cost** will be financed and delivered by the private partner. ISU may incur minor one-time expenditures for project coordination and program development (estimated at ~$250,000), and ongoing annual costs for staffing and programming support (estimated at ~$150,000), all expected to be covered by housing fee revenues. There is no direct capital outlay from ISU's general fund.

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

This project will serve ISU students, particularly those who benefit from safe, convenient, and affordable on-campus housing—such as first-year, first-generation, out-of-state, international, and low-income students. Without funding, ISU risks worsening housing shortages, missing opportunities to improve student retention and support, and falling behind peer institutions in housing quality and capacity.

FY2027
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Estimated Budget	**Funding - Public-Private Partnership**
Land - TBD	PBF - $0
A&E Fees - $3,920,000	General Account - $0
Construction - $36,750,000	Agency Funds/Private Equity - $49,000,000
FF&E - $2,450,000	Federal Funds - $0
Other Soft Costs - $3,430,000	Bonding - $0
Total - $49,000,000	Total - $49,000

FY2027
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University **PROJECT PIUORITY: 1**

PROJECT DESCRIPTION: New building for ISU program expansion on Twin Falls CSI campus

ADDRESS / LOCATION: TBD/ Adjacent to the existing Evergreen Building (Address T.B.D.)

CONTACT PERSON: Mark Anderson **PHONE:208-282-4621**

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

Idaho State University continues making significant strides to directly respond to the unique needs of the Twin Falls communities and surrounding principalities. This work remains focused on evaluating and expanding program offerings and strategic partnership opportunities with the College of Southern Idaho, local industry, and businesses.

As outlines in ISU's strategic plan for Idaho Falls and Twin Falls, ISU's goal is to bolster and tailor academic programs, research initiatives, and outreach efforts to address local needs and institutional partnerships. This approach enhances the relevance and impact of the institution, ultimately contributing to the social and economic vitality of the regions ISU serves. This building will allow ISU to bolster growth in existing programs, create capacity for new programs and enhances the partnership between CSI and ISU.

This project is a direct outcome of the renewed commitment of CSI and ISU to work together to enhance the educational capacity in Twin Falls and surrounding communities in meeting the needs of workforce, industry, and communities. This project allows for the expansion of the existing partnership program, future program partnerships, increased access for transfer students, expansion of nursing and medical lab science education, academic advising and student support services. Further, this project increases feasibility for ISU's expanded services and education opportunities to the communities of Burley, Jerome and other rural communities across the Magic Valley.

(B) What is the existing program and how will it be improved?

Existing programs for Nursing: ISU hLabs
as been using space on CSI's campus. CSI is growing and can't guarantee that ISU can continue to use their lab next summer. CSI teaches the first two years, while ISU teaches all four. ISU has a partnership with St. Lukes for using only (2) high fidelity sim people versus the (6) we need. ISU ends up turning away a lot of qualified applicants for these programs. ISU is broadcasting to 4 sites in the State. (Twin, IF, Pocatello, Meridian?)

MOU's are in place to matriculate students directly from the (2) year into ISU's programs for (4) year degree-seeking students with programs addressing the regions needs for health professions, engineering, and teacher education. The addition of this building will create greater capacity to expand existing and new programs in partnership with CSI.

New ISU expansion of Accelerated Nursing will immediately include 20 more students for regular Nursing and 20 for Accelerated Nursing: ISU needs a High flex Lab, Supply Storage, offices, touch down spaces for adjunct faculty, Distance Learning classrooms, a Nursing Lab, a conference room, copy and print room, testing room, student lounge/study area and break room.

Existing programs for Education: ISU has an active College of Education program in Twin Falls that brings students in for an educator's club meeting and delivers programming mostly via Zoom platform to three campuses Twin, Idaho Falls and Pocatello. They have teachers who come in and need to broadcast classes from a Zoom room instead of a large classroom. The programs are taught in the evenings.

New expansion of the education program needs to include: Small private student space for proctored exams, that could be used as a conference room. Touch down space and offices for 10-15 Adjuncts depending on the semester. New full time Faculty are already scheduled to join our team in the Fall of 2025. and there is need for more space for the full array of teacher education courses and degrees delivered from Twin Falls via distance learning classrooms. Additional space is needed for student cohorts and instructor led student learning communities.

Agency Head Signature: 

FY2027
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

(C) What will be the impact on your operating budget?
We already have facilities personnel working in Twin Falls Campus that could support this building. The proposed building size, coupled with our long-standing relationship (shared building space) with CSI will mean minimal increases in FTE. Though there will be incurred costs of ownership and maintenance of an ISU building, some of these costs will be offset by current funds for leased space on the CSI campus.

(D) What are the consequences if this project is not funded?
Some programs will be capped and can't expand. Others may lose their shared spaces due to program expansion in CSI programs such that we don't have enough space for both programs. Long term capacity for ISU program expansion in Twin Falls and the Magic Valley will be limited.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
This request aligns with ISU's strategic plan and commitment to serve region IV and the southern portion of the state of Idaho.

(F) What is the anticipated measured outcome if this request is funded?
Increased student numbers, program offerings and additional articulation agreements between ISU and CSI.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.
Future capital outlay will be provided by ISU internal funding and this Request for state Capital Funds to build the new facility

(H) Who is being served by this request and what is the impact if not funded?
Current and future CSI and ISU students across the Magic Valley is the audience served by this request.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	Building site on CSI's Campus (MOU)	PBF	$4,000,000
A&E Fees	$ 540,000	General Account	
Construction	$5,575,000	Agency Funds	$4,000,000
Contingency/Esc	$1,244,000	Federal Funds	
FF&E	$ 641,000	Other	
Asbestos			
Other			
Total	$ $8,000,000	Total	$8,000,000

Agency Head Signature: [signature]

7-31-25

Agency: University of Idaho 514

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.

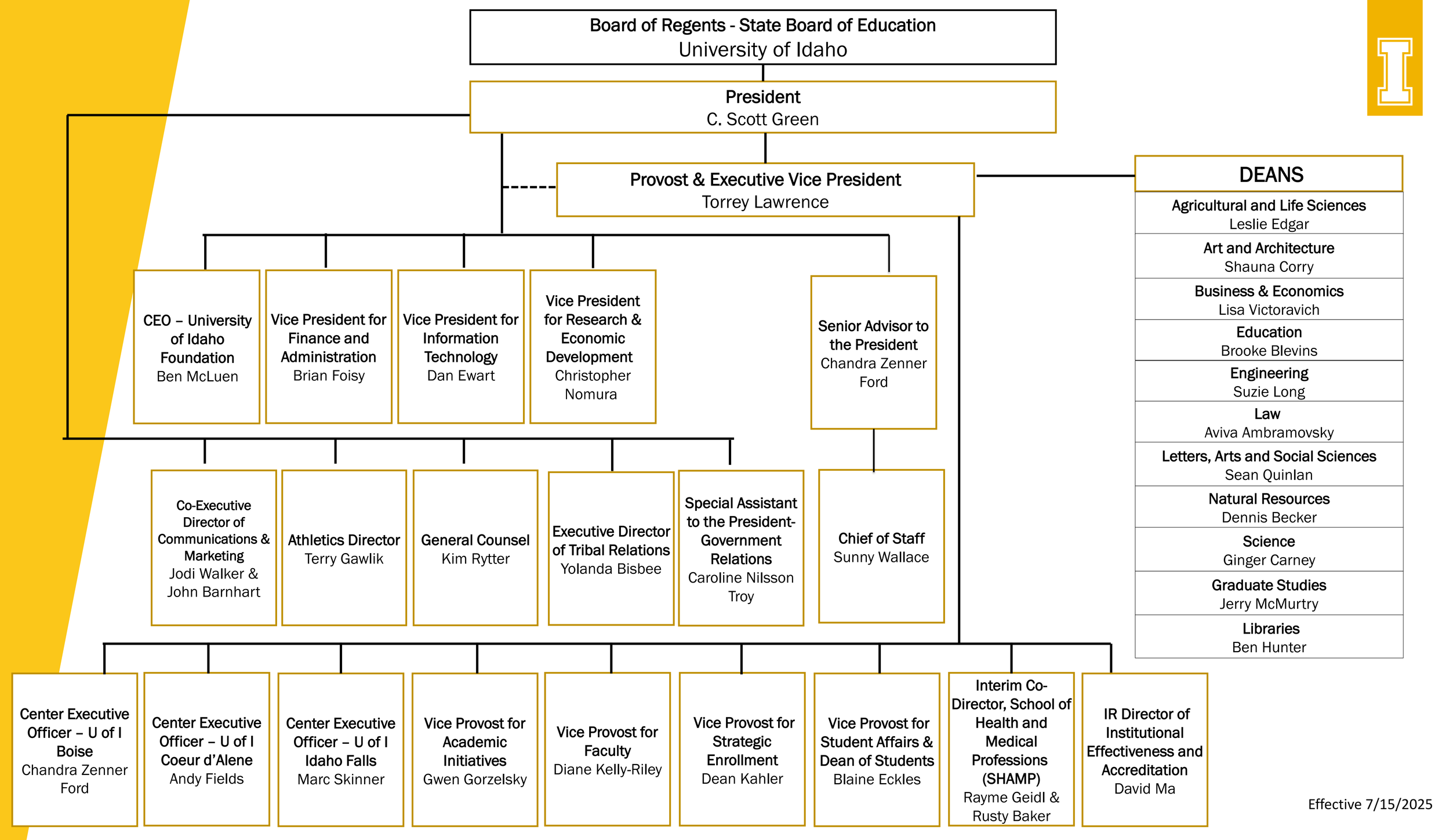
AGRICULTURAL RESEARCH & EXTENSION SERVICE:
Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at fourteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results 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.]



Effective 7/15/2025

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: University of Idaho 514

Appropriation Unit: University of Idaho EDGC

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	48102	Income Funds: Agricultural College Income Fund						
	460	Interest	0	0	0	0	0	
	470	Other Revenue	1,927,500	1,927,500	1,993,200	2,102,400	2,222,400	
Income Funds: Agricultural College Income Fund Total			**1,927,500**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**	
Fund	48106	Income Funds: Scientific School Income Fund						
	460	Interest	0	0	0	0	0	
	470	Other Revenue	6,672,700	6,672,700	6,722,400	7,084,800	7,465,200	
Income Funds: Scientific School Income Fund Total			**6,672,700**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**	
Fund	48108	Income Funds: University Income Fund						
	460	Interest	0	0	0	0	0	
	470	Other Revenue	5,879,900	5,879,900	6,146,400	6,574,800	7,255,200	
Income Funds: University Income Fund Total			**5,879,900**	**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**	
Fund	65000	Unrestricted Current						
	470	Other Revenue	68,978,600	74,336,200	78,734,100	79,697,100	81,826,400	
Unrestricted Current Total			**68,978,600**	**74,336,200**	**78,734,100**	**79,697,100**	**81,826,400**	
University of Idaho Total			**83,458,700**	**88,816,300**	**93,596,100**	**95,459,100**	**98,769,200**	

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

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

	FUND NAME: AGRICULTURE COLLEGE INCOME FUND FUND CODE: 48102	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]	1,927,500	1,993,200	2,102,400	2,222,400
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.	**Subtotal Cash Available for the Year**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**
16.	Original Appropriation	1,927,500	1,993,200	2,102,400	2,222,400
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0			0
19.	**Subtotal Legislative Authorizations**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**
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.	**Total Spending Authorizations**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**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]	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**0**	**0**	**0**	**0**
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]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	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 University of Idaho is the beneficiary of the Scientific School Endowment Fund (§33-2911, §33-2911A, and §33-2912, Idaho Code). Congress granted lands to the state of Idaho for the support and maintenance of a scientific school at the University of Idaho. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the Scientific School Income Fund for appropriation by the Legislature.

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

	FUND NAME: SCIENCE SCHOOL INCOME FUND FUND CODE: 48106	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]	6,672,700	6,722,400	7,084,800	7,465,200
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.	**Subtotal Cash Available for the Year**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**
16.	Original Appropriation	6,672,700	6,722,400	7,084,800	7,465,200
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0			0
19.	**Subtotal Legislative Authorizations**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**
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.	**Total Spending Authorizations**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**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]	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**0**	**0**	**0**	**0**
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]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	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 University of Idaho is the beneficiary of the University Endowment Fund (§33-2909, §33-2909A, and §33-2910, Idaho Code). Congress granted lands to the state of Idaho for the support and maintenance of a University in Idaho. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the University Income Fund for appropriation by the Legislature.

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

	FUND NAME:	UNIVERSITY INCOME FUND	FUND CODE: 48108	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**			**0**	**0**	**0**	**0**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**			**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]			5,879,900	6,146,400	6,574,800	7,255,200
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.	**Subtotal Cash Available for the Year**			**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**			**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**
14.	Borrowing Limit			0	0	0	0
15.	**Total Available Funds for the Year**			**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**
16.	Original Appropriation			5,879,900	6,146,400	6,574,800	7,255,200
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0			0
19.	**Subtotal Legislative Authorizations**			**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**
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.	**Total Spending Authorizations**			**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	**Subtotal Reversions & Cancelations**			**0**	**0**	**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]			0	0	0	0
28.	**Total Unused Spending Authorizations**			**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**			**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**
30.	Continuously Appropriated Expenditures						
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**			**0**	**0**	**0**	**0**
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]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**			**0**	**0**	**0**	**0**
36.	Investments Direct by Agency			0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**			**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	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:

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

BSU, ISU, LCSC, and UI (beginning in FY 2012) can expend tuition and fees without restriction in the performance of the primary objectives of the institution, e.g. for instruction, research, extension, and public service, and for programs that support those functions. Unlike BSU, ISU and LCSC, the constitutional status of the UI allows it to retain, manage, and expend all student fees directly rather than depositing those moneys with the State Treasurer and expending them through the State Controller.

	FUND NAME: UNRESTRICTED CURRENT FUND CODE: 65000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**22,191,700**	**0**	**0**
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]	21,812,000	0	23,716,200	0
04.	**Subtotal Beginning Cash Balance**	**21,812,000**	**22,191,700**	**23,716,200**	**0**
05.	Revenues [from Form B-11]	74,336,200	78,734,100	79,697,100	81,826,400
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.	**Subtotal Cash Available for the Year**	**96,148,200**	**100,925,800**	**103,413,300**	**81,826,400**
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**96,148,200**	**100,925,800**	**103,413,300**	**81,826,400**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**96,148,200**	**100,925,800**	**103,413,300**	**81,826,400**
16.	Original Appropriation	69,580,500	72,402,600	77,448,400	81,826,400
17.	Prior Year Reappropriation [same as Row 03]	21,812,000	0	23,716,200	0
18.	Legislative Supplementals and (Rescissions)	0			0
19.	**Subtotal Legislative Authorizations**	**91,392,500**	**72,402,600**	**101,164,600**	**81,826,400**
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]	4,755,700	28,523,200	2,248,700	
22.	**Total Spending Authorizations**	**96,148,200**	**100,925,800**	**103,413,300**	**81,826,400**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	22,191,700	0	0	0
25.	**Subtotal Reversions & Cancelations**	**22,191,700**	**0**	**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]	0	23,716,200	0	0
28.	**Total Unused Spending Authorizations**	**22,191,700**	**23,716,200**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**73,956,500**	**77,209,600**	**103,413,300**	**81,826,400**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**22,191,700**	**23,716,200**	**0**	**0**
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]	0	23,716,200	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**22,191,700**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**22,191,700**	**0**	**0**	**0**
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 University of Idaho							EDGC
FY 2025 Total Appropriation							
1.00 FY 2025 Total Appropriation							EDGC
Maintenance H458; UI H734; ARES H703; Health H381; Special H692							
10000	General	1,372.24	99,566,400	6,068,600	3,491,500	0	109,126,500
48102	Dedicated	0.00	940,100	806,200	246,900	0	1,993,200
48106	Dedicated	0.00	3,468,500	3,253,900	0	0	6,722,400
48108	Dedicated	0.00	0	5,465,800	680,600	0	6,146,400
65000	Dedicated	0.00	55,620,500	16,723,500	58,600	0	72,402,600
		1,372.24	159,595,500	32,318,000	4,477,600	0	196,391,100
1.12 Noncognizable Adjustments							EDGC
65000	Dedicated	0.00	0	28,523,200	0	0	28,523,200
		0.00	0	28,523,200	0	0	28,523,200
1.21 Account Transfers							EDGC
10000	General	0.00	0	5,421,000	(3,005,900)	(2,415,100)	0
48102	Dedicated	0.00	1,053,100	(806,200)	(246,900)	0	0
48106	Dedicated	0.00	3,253,900	(3,253,900)	0	0	0
48108	Dedicated	0.00	0	680,600	(680,600)	0	0
		0.00	4,307,000	2,041,500	(3,933,400)	(2,415,100)	0
This decision unit reflects account transfers related to fund 65000.							
65000	Dedicated	0.00	(11,985,600)	7,585,400	987,400	3,412,800	0
		0.00	(11,985,600)	7,585,400	987,400	3,412,800	0
1.31 Transfers Between Programs							EDGC
This decision unit reflects spending authority transferrred to the University of Idaho.							
10000	General	0.00	0	0	0	2,415,100	2,415,100
		0.00	0	0	0	2,415,100	2,415,100
1.61 Reverted Appropriation Balances							EDGC
65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.71 Legislative Reappropriation							EDGC
65000	Dedicated	0.00	0	(23,716,200)	0	0	(23,716,200)
		0.00	0	(23,716,200)	0	0	(23,716,200)
1.91 Other Adjustments							EDGC
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Actual Expenditures							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	FY 2025 Actual Expenditures						EDGC
10000	General	1,372.24	99,566,400	11,489,600	485,600	0	111,541,600
48102	Dedicated	0.00	1,993,200	0	0	0	1,993,200
48106	Dedicated	0.00	6,722,400	0	0	0	6,722,400
48108	Dedicated	0.00	0	6,146,400	0	0	6,146,400
65000	Dedicated	0.00	43,634,900	29,115,900	1,046,000	3,412,800	77,209,600
		1,372.24	151,916,900	46,751,900	1,531,600	3,412,800	203,613,200
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						EDGC
H0332,H0341							
10000	General	1,352.54	104,917,300	4,932,100	3,491,500	0	113,340,900
48102	Dedicated	0.00	940,100	915,400	246,900	0	2,102,400
48106	Dedicated	0.00	3,468,500	3,616,300	0	0	7,084,800
48108	Dedicated	0.00	0	5,894,200	680,600	0	6,574,800
65000	Dedicated	0.00	60,543,400	16,847,400	57,600	0	77,448,400
		1,352.54	169,869,300	32,205,400	4,476,600	0	206,551,300
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDGC
This decision unit reflects reappropriation authority granted by HB 341.							
65000	Dedicated	0.00	0	23,716,200	0	0	23,716,200
		0.00	0	23,716,200	0	0	23,716,200
FY 2026Total Appropriation							
5.00	FY 2026 Total Appropriation						EDGC
10000	General	1,352.54	104,917,300	4,932,100	3,491,500	0	113,340,900
48102	Dedicated	0.00	940,100	915,400	246,900	0	2,102,400
48106	Dedicated	0.00	3,468,500	3,616,300	0	0	7,084,800
48108	Dedicated	0.00	0	5,894,200	680,600	0	6,574,800
65000	Dedicated	0.00	60,543,400	40,563,600	57,600	0	101,164,600
		1,352.54	169,869,300	55,921,600	4,476,600	0	230,267,500
Appropriation Adjustments							
6.21	Account Transfer						EDGC
This decision unit reflects an account transfer.							
10000	General	0.00	0	1,754,900	0	(1,754,900)	0
65000	Dedicated	0.00	(6,033,400)	5,989,400	44,000	0	0
		0.00	(6,033,400)	7,744,300	44,000	(1,754,900)	0
6.31	Program Transfer						EDGC
This decision unit reflects a program transfer from OSBE for HERC (Higher Education Research Council).							
10000	General	0.00	0	0	0	1,754,900	1,754,900
		0.00	0	0	0	1,754,900	1,754,900
6.41	FTP/Noncognizable Adjustment						EDGC
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2026.							
10000	General	(24.64)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
65000	Dedicated	0.00	0	2,248,700	0	0	2,248,700
		(24.64)	0	2,248,700	0	0	2,248,700

6.61 Gov's Approved Reduction EDGC

This decision unit reflects a 3% reduction as outlined in EO 2025-05.

10000	General	0.00	(3,147,500)	(200,700)	(104,700)	0	(3,452,900)
		0.00	(3,147,500)	(200,700)	(104,700)	0	(3,452,900)

6.71 Early Reversions EDGC

This decision unit reverts unallocated CEC on fund 65000.

65000	Dedicated	0.00	(652,600)	0	0	0	(652,600)
		0.00	(652,600)	0	0	0	(652,600)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures EDGC

10000	General	1,327.90	101,769,800	6,486,300	3,386,800	0	111,642,900
48102	Dedicated	0.00	940,100	915,400	246,900	0	2,102,400
48106	Dedicated	0.00	3,468,500	3,616,300	0	0	7,084,800
48108	Dedicated	0.00	0	5,894,200	680,600	0	6,574,800
65000	Dedicated	0.00	53,857,400	48,801,700	101,600	0	102,760,700
		1,327.90	160,035,800	65,713,900	4,415,900	0	230,165,600

Base Adjustments

8.41 Removal of One-Time Expenditures EDGC

This decision unit removes one-time reappropriation for FY 2026.

65000	Dedicated	0.00	0	(23,716,200)	0	0	(23,716,200)
		0.00	0	(23,716,200)	0	0	(23,716,200)

8.61 Base Additions / Restorations EDGC

This decision unit restores the one-time FY 2026 general fund reduction found in Senate Bill No. 1209 Section 2 (2025 Legislative Session).

10000	General	0.00	0	2,000,000	0	0	2,000,000
		0.00	0	2,000,000	0	0	2,000,000

8.81 Higher Ed Adjustments EDGC

This decision unit aligns FTP and tuition with FY 2026 budget .

10000	General	(24.64)	0	0	0	0	0
65000	Dedicated	0.00	0	2,248,700	0	0	2,248,700
		(24.64)	0	2,248,700	0	0	2,248,700

8.82 Higher Ed Adjustments EDGC

This decision unit reflects a net zero adjustment to align the FY 2027 base with institutional budget.

65000	Dedicated	0.00	(6,033,400)	5,989,400	44,000	0	0
		0.00	(6,033,400)	5,989,400	44,000	0	0

FY 2027 Base

9.00 FY 2027 Base EDGC

10000	General	1,327.90	104,917,300	6,932,100	3,491,500	0	115,340,900
48102	Dedicated	0.00	940,100	915,400	246,900	0	2,102,400
48106	Dedicated	0.00	3,468,500	3,616,300	0	0	7,084,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48108	Dedicated	0.00	0	5,894,200	680,600	0	6,574,800
65000	Dedicated	0.00	54,510,000	25,085,500	101,600	0	79,697,100
		1,327.90	163,835,900	42,443,500	4,520,600	0	210,800,000

Program Maintenance

10.11 Change in Health Benefit Costs EDGC

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

10000	General	0.00	3,032,300	0	0	0	3,032,300
65000	Dedicated	0.00	1,575,500	0	0	0	1,575,500
		0.00	4,607,800	0	0	0	4,607,800

10.12 Change in Variable Benefit Costs EDGC

This decision unit reflects a change in variable benefits.

10000	General	0.00	138,000	0	0	0	138,000
65000	Dedicated	0.00	71,600	0	0	0	71,600
		0.00	209,600	0	0	0	209,600

10.61 Salary Multiplier - Regular Employees EDGC

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

10000	General	0.00	928,200	0	0	0	928,200
65000	Dedicated	0.00	482,200	0	0	0	482,200
		0.00	1,410,400	0	0	0	1,410,400

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance EDGC

10000	General	1,327.90	109,015,800	6,932,100	3,491,500	0	119,439,400
48102	Dedicated	0.00	940,100	915,400	246,900	0	2,102,400
48106	Dedicated	0.00	3,468,500	3,616,300	0	0	7,084,800
48108	Dedicated	0.00	0	5,894,200	680,600	0	6,574,800
65000	Dedicated	0.00	56,639,300	25,085,500	101,600	0	81,826,400
		1,327.90	170,063,700	42,443,500	4,520,600	0	217,027,800

Line Items

12.01 EDGC University of Idaho: Canvas LMS Transfer EDGC

This decision unit transfers funding for Canvas LMS to the Office of the State Board of Education (OSBE).

10000	General	0.00	0	(210,200)	0	0	(210,200)
		0.00	0	(210,200)	0	0	(210,200)

12.02 EDGC University of Idaho: Risk Manager Transfer EDGC

This decision unit reflects the transfer of 2.00 FTP and related OE for Risk Management from the Office of the State Board of Education to the University of Idaho.

10000	General	2.00	265,500	11,000	0	0	276,500
		2.00	265,500	11,000	0	0	276,500

12.59 Endowment Fund Adjustments EDGC

This decision unit requests dedicated fund spending authority to align with Endowment Fund Investment Board beneficiary distributions.

48102	Dedicated	0.00	0	120,000	0	0	120,000
48106	Dedicated	0.00	0	380,400	0	0	380,400
48108	Dedicated	0.00	0	680,400	0	0	680,400
		0.00	0	1,180,800	0	0	1,180,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.91	Budget Law Exemptions/Other Adjustments						EDGC
This decision unit requests the agency be allowed transfers between accounts or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						EDGC
This decision unit requests reappropriation authority for any unexpended and unencumbered balances appropriated or reappropriated to the State Board of Education and the Board of Regents of the University of Idaho for the University of Idaho from dedicated funds for fiscal year 2026 to be used for nonrecurring expenditures for the period July 1, 2026 through June 30, 2027.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Total							
13.00	FY 2027 Total						EDGC
10000	General	1,329.90	109,281,300	6,732,900	3,491,500	0	119,505,700
48102	Dedicated	0.00	940,100	1,035,400	246,900	0	2,222,400
48106	Dedicated	0.00	3,468,500	3,996,700	0	0	7,465,200
48108	Dedicated	0.00	0	6,574,600	680,600	0	7,255,200
65000	Dedicated	0.00	56,639,300	25,085,500	101,600	0	81,826,400
		1,329.90	170,329,200	43,425,100	4,520,600	0	218,274,900

Agency: University of Idaho 514

Decision Unit Number 12.01 **Descriptive Title** EDGC University of Idaho: Canvas LMS Transfer

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		0	0	0	0
55 - Operating Expense		(210,200)	0	0	(210,200)
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	(210,200)	0	0	(210,200)
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: University of Idaho EDGC

Operating Expense					
590 Computer Services		(210,200)	0	0	(210,200)
	Operating Expense Total	(210,200)	0	0	(210,200)
		(210,200)	**0**	**0**	**(210,200)**

Explain the request and provide justification for the need.

The contract with Instructure for Canvas LMS does the following:

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33-107, Title 33-111, Title 33-112

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

None

What resources are necessary to implement this request?

This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

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

None

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.

This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

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

OSBE staff have been negotiating the renewal of this existing contract with Instructure for Canvas and related support items.

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?

LMSs are mission-critical software infrastructure in modern higher education. Every postsecondary student and faculty member, as well as many institutional staff members, make use of an institution's LMS. If not funded, each of Idaho's public colleges and universities will need to negotiate its own enterprise LMS contract, which will lead to variable rates, higher costs, and potentially service disruption if they are unable to retain the software or their current support services provided by the existing contract.

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

An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:

- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.

- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time.

- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

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

Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

Agency: University of Idaho 514

Decision Unit Number 12.02 **Descriptive Title** EDGC University of Idaho: Risk Manager Transfer

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		265,500	0	0	265,500
55 - Operating Expense		11,000	0	0	11,000
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	276,500	0	0	276,500
	FTP - Permanent	2.00	0.00	0.00	2.00

Appropriation Unit: University of Idaho EDGC

Personnel Cost					
500 Employees		191,400	0	0	191,400
512 Employee Benefits		38,600	0	0	38,600
513 Health Benefits		35,500	0	0	35,500
	Personnel Cost Total	265,500	0	0	265,500
Operating Expense					
559 General Services		11,000	0	0	11,000
	Operating Expense Total	11,000	0	0	11,000
FTP - Permanent					
500 Employees		2	0	0	2
	FTP - Permanent Total	0	0	0	0
		276,500	**0**	**0**	**276,500**

Explain the request and provide justification for the need.

This request transfers the four (4) risk management positions currently budgeted and supervised by OSBE back to their respective higher education institutions—Boise State University (BSU), Idaho State University (ISU), Lewis-Clark State College (LCSC), and the University of Idaho (UI)—effective FY 2025.

The risk managers will continue providing risk oversight and support to the institutions, but operational and administrative supervision will return to each campus to better align risk management with local needs while maintaining coordination with OSBE for enterprise risk management (ERM) initiatives. This change ensures risk managers are embedded in daily institutional operations while still supporting the Board's enterprise risk management goals.

If a supplemental, what emergency is being addressed?

N/A

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

Authority is provided in Title 33, Idaho Code, including but not limited to:

- § 33-101 – Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-102A – Provides for system coordination between the Board and the institutions.
- § 59-1603(i) – Provides the framework for personnel management under the state system.

These statutes support the Board's authority to manage and adjust personnel assignments to better meet operational and system needs.

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

The existing base for these positions currently resides in the OSBE budget as a result of the FY 2025 consolidation. Returning the positions will transfer the full personnel costs (PC) and operating expenditures (OE) associated with the four FTPs to the respective institutional budgets. There are no additional new funds requested as part of this return beyond those already budgeted.

What resources are necessary to implement this request?

No new resources are required to return the positions. The existing funding associated with salaries, benefits, and related operating expenses will be reallocated to the institutions as part of this transition.

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

2.00 Staff FTP, full-time, benefits eligible, 12-month appointment

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

Yes. Reporting relationships will change:

- Risk managers will return to direct supervision under their respective institutions.
- Coordination with OSBE will remain for enterprise risk management and systemwide reporting.

This transition strengthens local oversight and operational efficiency while maintaining statewide collaboration.

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

All ongoing operating expenses for these positions will be returned to the institutions along with the personnel costs. There are no additional one-time or ongoing costs associated with this transition beyond what is currently budgeted.

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

Costs were calculated based on the existing personnel and operating budgets managed by OSBE for these positions. No new market adjustments are being requested as part of this return, and the amounts are consistent with current salaries and benefits for the four positions.

Provide detail about the revenue assumptions supporting this request.

This request is budget-neutral and does not rely on any additional revenue sources. Funding is simply being reallocated from the OSBE central budget to the institutional budgets.

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

The four (4) risk managers directly serve the four-year universities, the State Board of Education, and the broader systemwide risk management program.

If this request is not approved, risk managers will remain under OSBE's direct administrative oversight, which may delay responsiveness to institution-specific needs and limit the ability to integrate risk management processes fully into local operations. Returning the positions ensures better alignment of resources and more efficient, responsive risk management at each campus while maintaining statewide collaboration and oversight.

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

This request supports the State Board of Education Strategic Plan, specifically:

- Goal 4 – Alignment and Efficiency
  - Objective 4.1: Improve alignment and efficiency of administrative and operational functions across the higher education system.
  - Objective 4.2: Enhance risk oversight, compliance, and systemwide coordination to ensure institutional operations are both efficient and compliant.

By returning risk management positions to their respective institutions, the request improves local responsiveness and operational alignment while maintaining coordinated enterprise risk management (ERM) oversight through OSBE.

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

If this request is approved and implemented in FY 2027, the following measurable outcomes are anticipated:

- Improved Responsiveness: Institutions will report faster resolution of risk issues due to embedded, locally managed positions.
- Increased Efficiency: A reduction in duplicated efforts across the four campuses as OSBE coordinates standardized processes and reporting.
- Enhanced Collaboration: Continued coordination between institutional risk managers and OSBE for data sharing, reporting, and systemwide risk mitigation strategies.

Agency: University of Idaho 514

Decision Unit Number 12.59 **Descriptive Title** Endowment Fund Adjustments

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	1,180,800	0	1,180,800
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	1,180,800	0	1,180,800
	0.00	0.00	0.00	0.00

Appropriation Unit: University of Idaho EDGC

Operating Expense				
559 General Services	0	1,180,800	0	1,180,800
Operating Expense Total	0	1,180,800	0	1,180,800
	0	**1,180,800**	**0**	**1,180,800**

Explain the request and provide justification for the need.

As outlined by the Idaho Endowment Fund Investment Board, the endowment funds have their origin in three federal acts granting federal lands to the territory and later the State of Idaho for specific purposes under the Idaho Admissions Act. In accordance with Idaho Code, these funds are perpetually appropriated and set apart for the support and maintenance of the Public School Fund and eight other individual funds. The Idaho Endowment Fund Investment Board is tasked with investing the proceeds from the endowment lands and determining annual distributions to the designated beneficiaries.

The purpose of this request is to align appropriated spending authority for these funds with the distributions amounts provided by the Idaho Endowment Fund Investment Board for FY 2027.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code, Sections 57-715 through 57-728 as well as the Endowment Fund Investment Board Commingled Pool Investment Policy.

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

N/A

What resources are necessary to implement this request?

Endowment funds.

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

N/A

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

N/A

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

Ongoing endowment funds.

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

The annual distribution amounts are determined by the Idaho Endowment Fund Investment Board based on established investment and distribution policies.

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 students at each of the institutions receiving endowment fund support benefit from these funds. Increased endowment support enhances the overall general education budget which in turn allows institutions to provide high quality education and support to students.

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

Idaho Board of Education GOAL 2: Educational Access.

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

The institution will be able to continue funding the programs and initiatives funded by the endowment funds.

STATE BOARD OF EDUCATION

FY 2027 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE EAP	Per FTE Hlth Ins DU 10.11	Rate Chge ORP Ret	Rate Chge PERSI Ret	Rate Chge Unem Ins	Rate Chge Life Ins	Rate Chge Sick	Rate Chge DHR	Rate Chge Wk Comp	Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request CEC @ 1.00%	CEC Request DU 10.61	CEC Request 0.0775 DU 10.62
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%						
College & Universities																
University of Idaho																
Benefit Changes			$0.00	$3,470.00	0.00%	0.00%	0.10%	-0.12%	0.00%	0.000%	0.185%					
Faculty	489.30	$53,039,955	0	1,697,871	0		53,040	-63,118	0		98,124	88,046	53,039,955	1.00%	530,400	
Exec/Admin	41.81	8,556,350	0	145,081	0		8,556	-10,182	0		15,829	14,204	8,556,350	1.00%	85,564	
Mgrl/Prof	388.64	33,855,931	0	1,348,581	0		33,856	-40,289	0		62,633	56,201	33,855,931	1.00%	338,559	
Classified	408.15	22,017,770	0	1,416,281		0	22,018	-26,201	0	0	40,733	36,549	22,017,770	1.00%	220,178	
Irreg Help		1,498,336					1,498				2,772	4,270	1,498,336	1.00%		14,983
Grad Assts		5,602,057									10,364	10,364	5,602,057	1.00%		56,021
Total Salaries	1,327.90	124,570,399											124,570,399		1,174,700	71,004
Benefits: Non-Group		38,928,895	0	4,607,813	0	0	117,470	-139,789	0	0	217,320	195,000	20,134,925		235,700	
Benefits: Group		336,591					1,498				13,136	14,634	351,225			1,700
Total Pers Costs		163,835,885	0	23,596,783	---Benefits Not subject to CEC ----							209,634	145,056,549		1,410,400	72,704
% Benefits		31.52%											16.45%		20.06%	2.39%
				4,607,800								209,600			1,410,400	

FICA	0.07650
Unemployment Ins.	0.00100
Sick Leave	0.00000
Human Resources	0.02000

Fringe Rate	Fringe Amt	W/C Rate	0.00710
19.8520%	105,300	Exempt	ORP
19.8520%	17,000	Exempt	ORP
19.8520%	67,200	Exempt	ORP
20.9720%	46,200	Classified	PERSI
8.4600%	1,300	Irreg	FICA,Unemp,W
0.7100%	400	Grad Asst	(Workman's Comp Only)

FY27 DU 9.00 PC Appropriation

University of Idaho		DU 10.11	DU 10.12	DU 10.61	DU 10.62
General Fund	104,917,300	3,032,300	138,000	928,200	47,800
0481-02		0	0	0	0
0481-06		0	0	0	0
0481-08		0	0	0	0
Student Fees	54,510,000	1,575,500	71,600	482,200	24,900
Total	159,427,300	4,607,800	209,600	1,410,400	72,700

UNIVERSITY OF IDAHO
FY24 Financial Statements
SEFA Information 7/1/23 - 6/30/24
OSP portion prepared by Wendy Kerr, reviewed by Heather Clark
Financial Aid, Coop Extension, Hatch, Regional Research prepared by Amanda Bauer, reviewed by Wendy Kerr, OSP

Federal Grantor/Pass-Through Grantor/Program or Cluster Title	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research & Development Cluster Expenditures	Pass-Through Research & Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
CCDF - Cluster								
DEPARTMENT OF HEALTH AND HUMAN SERVICES Pass Through Programs								
Child Care and Development Block Grant								
Idaho Dept. of Health & Welfare	93.575	WC094600	3,250,389	-	-	-	7,075,795	7,075,795
Idaho Dept. of Health & Welfare	93.575	WC2184, WC094600	-				614	614
COVID-19 Child Care and Development Block Grant	93.575							
Spark Strategic Solutions LLC	93.575	COVID-UI-1	-	-	-	-	605	605
Total DHHS Pass-Through Programs			3,250,389	-	-	-	7,077,014	7,077,014
Total CCDF Cluster			**3,250,389**	-	-	-	**7,077,014**	**7,077,014**
Drinking Water State Revolving Fund - Cluster								
ENVIRONMENTAL PROTECTION AGENCY Pass Through Programs								
Capitalization Grants for Drinking Water State Revolving Funds								
Idaho Department of Environmental Quality	66.468	S557	-	-	-	-	19,473	19,473
Idaho Department of Environmental Quality	66.468	S795 2522	-	-	44,875	-		44,875
Total EPA Pass-Through Programs			-	-	44,875	-	19,473	64,348
Total Drinking Water State Revolving Fund Cluster			-	-	**44,875**	-	**19,473**	**64,348**
Economic Development Cluster								
DEPARTMENT OF COMMERCE-EDA Pass Through Programs								
Economic Adjustment Assistance								
Boise State University	11.307	10431-PO141101	-	-	-	-	95,319	95,319
Total DOC-EDA Pass-Through Programs			-	-	-	-	95,319	95,319
Total Economic Development Cluster			-	-	-	-	**95,319**	**95,319**
Fish and Wildlife Cluster								
DEPARTMENT OF Interior Pass Through Programs								
Sport Fish Restoration								
North Dakota Game & Fish Dept	15.605	V221023	-	-	10,408	-	-	10,408
North Dakota Game & Fish Dept	15.605	V240024 CY24	-	-	19,504	-	-	19,504
Oregon Department of Fish & Wildlife	15.605	126-21	-	-	42,148	-	-	42,148
Alaska Dept. of Fish & Game	15.605	23-113	-	-	28,874	-	-	28,874
Oregon Department of Fish & Wildlife	15.605	299-23	-	-	231,787	-	-	231,787
Idaho Department of Fish & Game	15.611	IDF-FY23-339	-		7,555			7,555
Idaho Department of Fish & Game	15.611	IDFGâ€FY23-647	-	-	5,633	-	-	5,633
Idaho Department of Fish & Game	15.611	IDFGâ€FY24-270	-	-	14,979	-	-	14,979
Idaho Department of Fish & Game	15.611	IDFGâ€FY24-271	-	-	17,928	-	-	17,928
Idaho Department of Fish & Game	15.611	IDFG-FY23-298	-	-	3,608	-	-	3,608
Idaho Department of Fish & Game	15.611	IDFG-FY23-300	-	-	1,662	-	-	1,662
Idaho Department of Fish & Game	15.611	IDFG-FY23-314	-	-	28,433	-	-	28,433
Idaho Department of Fish & Game	15.611	IDFG-FY23-315	-		37,044	-	-	37,044
Idaho Department of Fish & Game	15.611	IDFG-FY23-395	-		915	-	-	915
Idaho Department of Fish & Game	15.611	IDFG-FY23-601	-	-	13,357	-	-	13,357
Idaho Department of Fish & Game	15.611	IDFG-FY23-602	-	-	88,360	-	-	88,360
Idaho Department of Fish & Game	15.611	IDFG-FY23-603	-	-	41,812	-	-	41,812
Idaho Department of Fish & Game	15.611	IDFG-FY23-617	-	-	29,323	-	-	29,323
Idaho Department of Fish & Game	15.611	IDFG-FY23-633	-	-	3,102	-	-	3,102
Idaho Department of Fish & Game	15.611	IDFG-FY23-636	-	-	91,825	-	-	91,825
Idaho Department of Fish & Game	15.611	IDFG-FY23-638	-	-	27,444	-	-	27,444
Idaho Department of Fish & Game	15.611	IDFG-FY24-385	-	-	1,658	-	-	1,658
Idaho Department of Fish & Game	15.611	IDFG-FY23-294	-	-	-	-	6,687	6,687
Idaho Department of Fish & Game	15.611	IDFG-FY23-637	-	-	-	-	758	758

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Total DOL Pass-Through Programs			-	-	**747,359**	-	**7,445**	**754,804**
Total Fish and Wildlife Cluster			-	-	**747,359**	-	**7,445**	**754,804**
Research & Development - Cluster								
DEPARTMENT OF AGRICULTURE Direct Programs								
Department of Agriculture, Other	10.RD		454	1,035,518	-	-	-	1,035,518
AGRICULTURE RESEARCH SERVICE								
Agricultural Research-Basic and Applied Research	10.001		32,255	2,961,783	-	-	-	2,961,783
ANIMAL AND PLANT HEALTH INSPECTION SERVICE								
Plant and Animal Disease, Pest Control, and Animal Care	10.025		2,540	917,719	-	-	-	917,719
ECONOMIC RESEARCH SERVICE								
Agricultural and Rural Economic Research, Cooperative Agreements and Collaborations	10.250		-	45,917	-	-	-	45,917
NATIONAL INSTITUTE OF FOOD AND AGRICULTURE								
Grants for Agricultural Research, Special Research Grants	10.200		45,342	273,121	-	-	-	273,121
Cooperative Forestry Research	10.202		-	780,700	-	-	-	780,700
Payments to Agricultural Experiment Stations Under the Hatch Act	10.203			2,832,193	-	-	-	2,832,193
Animal Health and Disease Research	10.207		-	60,548	-	-	-	60,548
Integrated Programs	10.303		84,255	535,900	-	-	-	535,900
Specialty Crop Research Initiative	10.309		1,246,347	2,447,794				2,447,794
Agriculture and Food Research Initiative (AFRI)	10.310		658,634	6,473,544	-	-	-	6,473,544
National Food Safety Training, Education, Extension, Outreach, and Technical Assistance Competitive Grants P	10.328				-	-	-	-
Crop Protection and Pest Management Competitive Grants Program	10.329		19,245	103,607	-			103,607
Alfalfa and Forage Research Program	10.330		23,157	66,553	-	-	-	66,553
Equipment Grants Program (EGP)	10.519		-	212,062	-	-	-	212,062
FOREST SERVICE								
Cooperative Forestry Assistance	10.664		-	84,156	-	-	-	84,156
Forest Health Protection	10.680		-	82,782	-	-	-	82,782
Partnership Agreements	10.699		-	102,812	-	-	-	102,812
Research Joint Venture and Cost Reimbursable Agreements	10.707		-	742	-	-	-	742
Infrastructure Investment and Job Act Joint Fire Science Program (Research & Development)	10.714		-	32,790	-	-	-	32,790
NATURAL RESOURCES CONSERVATION SERVICE								
Soil & Water Conservation	10.902		-	192,378	-	-	-	192,378
Environmental Quality Incentives Program	10.912		-	142,363	-	-	-	142,363
Conservation Stewardship Program	10.924		-	14,008	-	-	-	14,008
Total USDA Direct Programs			**2,112,229**	**19,398,990**	-	-	-	**19,398,990**
DEPARTMENT OF AGRICULTURE Pass Through Programs								
Department of Agriculture, Other	10.RD							
USDA Agricultural Research Ser	10.RD	59-5020-0-001	-	-	47,611	-	-	47,611
University of California, Davis	10.RD	A67134	-	-	27,199	-	-	27,199
University of California, Davis	10.RD	UCDPO00004857,1090881, 1093029	-	-	74,035	-	-	74,035
Western Forestry & Conservation Assn	10.RD	LETTER MAY 8 2019	-	-	18,393	-	-	18,393
AGRICULTURAL RESEARCH SERVICE								
Agricultural Research Basic and Applied Research	10.001							
Washington State University	10.001	142219 SPC004748	-	-	2,302	-	-	2,302
Dairy Management, Inc.	10.001	18176	-	-	(13,094)	-	-	(13,094)
University of Nebraska	10.001	25-6243-0778-001	-	-	23,597	-	-	23,597
Oregon State University	10.001	R0969A-A	-	-	8,574	-	-	8,574
AGRICULTURAL MARKETING SERVICE								
Specialty Crop Block Grant Program - Farm Bill	10.170							
Idaho Bean Commission	10.170	SCBG V210293	-	-	60,658	-	-	60,658
Idaho Eastern Oregon Onion Comm	10.170	SCBG V210303	-	-	28,695	-	-	28,695
Idaho Apple Commission	10.170	20 SCBG V200347	-	-	7,800	-	-	7,800
Idaho Nursery and Landscape Association	10.170	2020 SCBG V200324	-	-	479	-	-	479
Idaho Department of Agriculture	10.170	2020 SCBGP-FB V200339	-	-	1,576	-	-	1,576

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Idaho Department of Agriculture	10.170	2021 SCBGP-FB V210282	-	-	72,493	-	-	72,493
Idaho Department of Agriculture	10.170	2021 SCBGP-FB V210297	-	-	74,566	-	-	74,566
Idaho Department of Agriculture	10.170	2021 SCBGP-FB V210587	-	-	56,044	-	-	56,044
Idaho Department of Agriculture	10.170	2023-SCBFP-FB V230208	-	-	33,161	-	-	33,161
Idaho Department of Agriculture	10.170	2023-SCBFP-FB V230213	-	-	12,310	-	-	12,310
Idaho Department of Agriculture	10.170	2023-SCBGP-FB V230201	-	-	21,378	-	-	21,378
Idaho Department of Agriculture	10.170	2023-SCBGP-FB V230205	-	-	21,897	-	-	21,897
Boise State University	10.170	9896-PO140065	-	-	24,747	-	-	24,747
Idaho Department of Agriculture	10.170	SCBG 2022 University of Idaho Grapevine	-	-	53,447	-	-	53,447
Idaho Department of Agriculture	10.170	SCBG 2022 University of Idaho Potato	-	-	83,993	-	-	83,993
Idaho Wine Commission	10.170	SCBG V220256	-	-	54,960	-	-	54,960
Idaho Nursery and Landscape Association	10.170	V210283 SCBG	-	-	68,647	-	-	68,647
Idaho Hop Growers Commission	10.170	V210292 SCBG	-	-	12,820	-	-	12,820
Idaho Apple Commission	10.170	V210296 SCBG	-	-	3,412	-	-	3,412
Idaho Nursery and Landscape Association	10.170	V220253 SCBG	-	-	53,848	-	-	53,848
Idaho Eastern Oregon Onion Comm	10.170	V220276 SCBG	-	-	64,331	-	-	64,331
Idaho Bean Commission	10.170	V220287 SCBG	-	-	46,421	-	-	46,421
Idaho Oilseed Commission	10.170	V230187	-		23,184			23,184
Idaho Eastern Oregon Seed Association	10.170	V230210 SCBG	-		7,161			7,161
Idaho Eastern Oregon Onion Comm	10.170	V230212	-	-	7,771	-	-	7,771
ECONOMIC RESEARCH SERVICE								
Agricultural and Rural Economic Research, Cooperative Agreements and Collaborations	10.250							
Colorado State University	10.250	G-03675-03	-	-	20,044	-	-	20,044
University of Georgia	10.250	SUB00003033	-	-	13,150	-	-	13,150
NATIONAL INSTITUTE OF FOOD AND AGRICULTURE								
Grants for Agricultural Research, Special Research Grants	10.200							
Washington State University	10.200	105577 SPC003907	-	-	170,542	-	-	170,542
Washington State University	10.200	105577 WSU001186	-	-	227,409	-	-	227,409
University of California, Davis	10.200	A21-3578-S026	-	-	16,431	-	-	16,431
University of Washington	10.200	EARLY SETUP	-	-	13,976	-	-	13,976
University of Washington	10.200	UWSC10296 BPO 29474	-	-	(17)	-	-	(17)
University of Washington	10.200	UWSC12734 BPO 56101	-	-	19,171	-	-	19,171
University of Washington	10.200	UWSC12756 BPO 56215	-	-	25,725	-	-	25,725
University of Washington	10.200	UWSC13308 BPO 61015	-	-	(9,683)	-	-	(9,683)
University of Washington	10.200	UWSC14642 BPO 74743	-	-	44,851	-	-	44,851
University of Washington	10.200	UWSC14651 PO-0100056809	-	-	27,165	-	-	27,165
Small Business Innovation Research	10.212							
Evergreen Aquatics	10.212	V220918	-	-	56,988	-	-	56,988
Higher Education - Institution Challenge Grants Program	10.217							
University of Maine	10.217	UMS1206	-	-	7,854	-	-	7,854
Sustainable Agriculture Research and Education	10.215							
Montana State University	10.215	G102-23-W9209	637	-	81,912	-	-	81,912
Montana State University	10.215	G223-22-W8615	-	-	10,369	-	-	10,369
Montana State University	10.215	G253-23-W9212	-	-	6,665	-	-	6,665
Montana State University	10.215	G254-23-W9212	-	-	2,138	-	-	2,138
Montana State University	10.215	G316-21-W8612	32,140	-	169,688	-	-	169,688
Montana State University	10.215	G319-23-W9981	-	-	55,085	-	-	55,085
Homeland Security_Agriculture	10.304							
University of California, Davis	10.304	A23-1605-S006 PO-1083819	-	-	36,001	-	-	36,001
Specialty Crop Research Initiative	10.309							
Regents of the University of Minnesota	10.309	H007082506	-	-	117,581	-	-	117,581
Agriculture and Food Research Initiative (AFRI)	10.310							
Washington State University	10.310	137553 SPC001716	-	-	6,037	-	-	6,037
Washington State University	10.310	138547-WSU001102	-	-	39,784	-	-	39,784
Ball State University	10.310	18-0764-001	-	-	110,489	-	-	110,489

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West Virginia University	10.310	19-938-UI	-	-	6,936	-	-	6,936
North Carolina St. University	10.310	2019-1507-12	20,184	-	26,151	-	-	26,151
West Virginia University	10.310	21-917-UI PO MM000444274	-	-	11,494	-	-	11,494
Washington State University	10.310	43462 WSU001156	-	-	539	-	-	539
University of California, Davis	10.310	A22-1483-S006	-	-	149,808	-	-	149,808
University of Vermont	10.310	AWD00000804SUB00000321	-	-	40,917	-	-	40,917
University of Missouri	10.310	C00080597-1	-	-	1,311	-	-	1,311
Colorado State University	10.310	G-40802-01	-	-	28,799	-	-	28,799
Colorado State University	10.310	G-50169-02	-	-	6,322	-	-	6,322
Ohio State University Research Foundation	10.310	GR119958 SPC-100005381	-	-	39,796	-	-	39,796
Texas A&M University	10.310	M2301820	-	-	3,317	-	-	3,317
University of Nevada at Reno	10.310	UNR-22-91	-	-	76,547	-	-	76,547
Geneshifters LLC	10.310	V210751	-	-	8,541	-	-	8,541
Sun Grant Program	10.320							
Oregon State University	10.320	U1522C-G	-	-	58,984	-	-	58,984
Agricultural Genome to Phenome Initiative	10.332							
Iowa State University	10.332	022840B	-	-	8,865	-	-	8,865
Iowa State University	10.332	024256A	-	-	5,263	-	-	5,263
Iowa State University	10.332	026418A	-	-	5,595	-	-	5,595
FOREST SERVICE								
Cooperative Forestry Assistance	10.664							
Idaho Department of Lands	10.664	19FHM-UI-Cydia	-	-	15,710	-	-	15,710
Research Joint Venture and Cost Reimbursable Agreements	10.707							
Washington State University	10.707	142959 SPC004709	-	-	44,043	-	-	44,043
NATURAL RESOURCES CONSERVATION SERVICE								
Environmental Quality Incentives Program	10.912							
Colorado Department of Agriculture	10.912	POGG1,BDAA,202300003469	-	-	5,519	-	-	5,519
Palouse Conservation District	10.912	V230345	-	-	140	-	-	140
Partnerships for Climate-Smart Commodities	10.937							
Oregon State University	10.937	DB074B-A	-	-	24,167	-	-	24,167
Colorado State University	10.937	G-40776-01	-	-	2,968	-	-	2,968
Total USDA Pass Through Programs			52,961	-	2,925,503	-	-	2,925,503
Total USDA R&D			**2,165,190**	**19,398,990**	**2,925,503**	**-**	**-**	**22,324,493**
DEPARTMENT OF COMMERCE-Pass Through Programs								
NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION								
National Oceanic and Atmospheric Administration, Other	11.RD							
Univ of California Santa Cruz	11.RD	A19-0772-S001	-	-	11,670	-	-	11,670
Total DOC Pass Through Programs				-	11,670	-	-	11,670
Total DOC R&D			**-**	**-**	**11,670**	**-**	**-**	**11,670**
DEPARTMENT OF DEFENSE Direct Programs								
Department of Defense, Other	12.RD		-	110,281	-	-	-	110,281
DEPARTMENT OF DEFENSE / OFFICE OF THE SECRETARY OF DEFENSE								
Basic, Applied, and Advanced Research in Science and Engineering	12.630		-	124,227	-	-	-	124,227
Legacy Resource Management Program	12.632		-	2,728				2,728
ADVANCED RESEARCH PROJECTS AGENCY								
Research and Technology Development	12.910		-	116,235	-	-	-	116,235
Total DOD Direct Programs			**-**	**353,471**	**-**	**-**	**-**	**353,471**
DEPARTMENT OF DEFENSE Pass Through Programs								
DEFENSE THREAT REDUCTION AGENCY (DTRA)								
Scientific Research - Combating Weapons of Mass Destruction	12.351							
Washington State University	12.351	138115-SPC003604	-	-	99,107	-	-	99,107

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DEPARTMENT OF THE AIR FORCE MATERIEL COMMAND								
Air Force Defense Research Sciences Program	12.800							
Washington State University	12.800	140178 SPC003088	-	-	43,660	-	-	43,660
ADVANCED RESEARCH PROJECTS AGENCY								
Research and Technology Development	12.910							
University of California, Davis	12.910	A19-1397-S006	-	-	(961)	-	-	(961)
Total DOD Pass Through Programs			-	-	141,806	-	-	141,806
Total DOD R&D			**-**	**353,471**	**141,806**	**-**	**-**	**495,277**
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT Direct Programs								
ASSISTANT SECRETARY FOR POLICY DEVELOPMENT AND RESEARCH								
Research and Evaluations, Demonstrations, and Data Analysis and Utilization	14.536		-	10,003	-	-	-	10,003
Total HUD Direct Programs			-	10,003	-	-	-	10,003
Total HUD R&D			**-**	**10,003**	**-**	**-**	**-**	**10,003**
DEPARTMENT OF THE INTERIOR Direct Programs								
Department of the Interior, Other	15.RD		-	82,498	-	-	-	82,498
BUREAU OF LAND MANAGEMENT								
Recreation Resource Management	15.225		-	48,491	-	-	-	48,491
Invasive and Noxious Plant Management	15.230		-	135,117	-	-	-	135,117
Wildland Fire Research and Studies Program	15.232		24,283	282,095	-	-	-	282,095
Fisheries and Aquatic Resources Management	15.244		-	88,303				88,303
Threatened and Endangered Species	15.246		-	14,789				14,789
Wildlife Resource Management	15.247		-	328,356				328,356
OFFICE OF SURFACE MINING, RECLAMATION AND ENFORCEMENT								
Science and Technology Projects Related to Coal Mining and Reclamation	15.255		-	2,592	-	-	-	2,592
BUREAU OF RECLAMATION								
Fish and Wildlife Coordination Act	15.517		-	11,583	-	-	-	11,583
US FISH AND WILDLIFE SERVICE								
National Wildlife Refuge System Enhancements	15.654		-	50,065				50,065
Endangered Species Conservation	15.657		-	132,282	-	-	-	132,282
Adaptive Science	15.670		-	23,922	-	-	-	23,922
Mexican Wolf Recovery	15.680		-	38,476	-	-	-	38,476
U.S.GEOLOGICAL SURVEY								
Earth Mapping Resources Initiative	15.073		50,334	280,755	-	-	-	280,755
Assistance to State Water Resources Research Institutes	15.805		53,429	307,537	-	-	-	307,537
U.S. Geological Survey Research and Data Collection	15.808		-	17,446	-	-	-	17,446
National Cooperative Geologic Mapping Program	15.810		-	502,693	-	-	-	502,693
Cooperative Research Units Program	15.812		-	729,067	-	-	-	729,067
NATIONAL PARK SERVICE								
Coop Research and Training Programs – Resources of the National Park System	15.945		-	170,408	-	-	-	170,408
Southwest Border Resource Protection Program	15.963		-	50,417	-	-	-	50,417
Total DOI Direct Programs			**128,046**	**3,296,892**	**-**	**-**	**-**	**3,296,892**
DEPARTMENT OF THE INTERIOR Pass Through Programs								
BUREAU OF LAND MANAGEMENT								
Department of Interior, Other	15.RD							
Western Forestry & Conservation Assn	15.RD	LETTER MAY 8 2019	-	-	5,277	-	-	5,277
Idaho Department of Fish & Game	15.RD	IDFG-FY23-299	-	-	829	-	-	829
Kootenai Tribe	15.RD	V230947	-	-	1,962	-	-	1,962
BUREAU OF INDIAN AFFAIRS								
Tribal Self-Governance	15.022							
Confederated Tribes of the Umatilla Indian Reservation	15.022	034-394	-	-	33,000	-	-	33,000
US FISH AND WILDLIFE SERVICE								
Cooperative Endangered Species Conservation Fund	15.615							

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Idaho Department of Fish & Game	15.615	IDFG-FY22-390	-	-	26	-	-	26
Idaho Department of Fish & Game	15.615	IDFG-FY23-575	-	-	20,348	-	-	20,348
Idaho Department of Fish & Game	15.615	IDFG-FY24-525	-	-	8,500	-	-	8,500
State Wildlife Grants	15.634							
Southwestern Adventist University	15.634	V220787	-	-	5,567	-	-	5,567
BUREAU OF SAFETY AND ENVIRONMENTAL ENFORCEMENT								
Alaska Native Science and Engineering	15.442							
Louisiana State University	15.442	PO-0000156658	-	-	19,678	-	-	19,678
Total DOI Pass Through Programs			-	-	95,187	-	-	95,187
Total DOI R&D			**128,046**	**3,296,892**	**95,187**	**-**	**-**	**3,392,079**
DEPARTMENT OF JUSTICE Pass Through Programs								
OFFICE OF JUSTICE PROGRAMS								
National Institute of Justice Research, Evaluation, and Development Project Grants	16.560							
Tarleton State University	16.560	2018-VA-CX-0005 -M1900593-4368	-	-	8,899	-	-	8,899
Total DOJ Pass Through Programs				-	8,899	-	-	8,899
Total DOJ R&D			**-**	**-**	**8,899**	**-**	**-**	**8,899**
DEPARTMENT OF TRANSPORTATION Pass Through Programs								
FEDERAL HIGHWAY ADMINISTRATION								
Highway Planning and Construction	20.205							
Idaho Transportation Department	20.205	T002987	18,832	-	54,178	-	-	54,178
Idaho State University	20.205	23-0165A-REGR5N PO P0042029	-	-	15,894	-	-	15,894
Landslide Technology	20.205	3135	-	-	13,126	-	-	13,126
University of Missouri-Rolla	20.205	00073346-01	-	-	34,184	-	-	34,184
University of Missouri-Rolla	20.205	00078885-01	-	-	14,048	-	-	14,048
Idaho Transportation Department	20.205	6769 PROJECT A011(167)	-	-	(390)	-	-	(390)
Idaho Transportation Department	20.205	UI-20-03 RP292	(1,851)	-	(2,221)	-	-	(2,221)
University Transportation Centers Program	20.701							
University of Alaska	20.701	UAF 18-0037 P0519734	-	-	290,375	-	-	290,375
University of Washington	20.701	UWSC15056	-	-	113,375	-	-	113,375
University of Washington	20.701	UWSC9944 BPO25550	-	-	163,464	-	-	163,464
PIPELINE AND HAZARDOUS MATERIALS SAFETY ADMINISTRATON								
Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703							
Nez Perce Tribe	20.703	V200455	-	-	15,136	-	-	15,136
Total DOT Pass Through Programs			16,981	-	711,169	-	-	711,169
Total DOT R&D			**16,981**	**-**	**711,169**	**-**	**-**	**711,169**
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION Direct Programs								
Science	43.001		223,317	1,206,698	-	-	-	1,206,698
Education	43.008		757,410	1,877,505	-	-	-	1,877,505
Total NASA Direct Programs			**980,727**	**3,084,203**	**-**	**-**	**-**	**3,084,203**
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION Pass Through Programs								
NASA, Other	43.RD							
Johns Hopkins University	43.RD	174768	-	-	77,139	-	-	77,139
Science	43.001							
University of Maryland	43.001	105679-Z6411202	-	-	36,911	-	-	36,911
Washington State University	43.001	139592 SPC003394	-	-	9,685	-	-	9,685
Washington State University	43.001	141063 SPC004523	-	-	60,860	-	-	60,860
Cornell University	43.001	145678-22031	-	-	35,204	-	-	35,204
Jet Propulsion Laboratories	43.001	1532784	-	-	7,809	-	-	7,809
Johns Hopkins University	43.001	157498	-	-	173	-	-	173
Jet Propulsion Laboratories	43.001	1667004	-	-	7,053	-	-	7,053
Jet Propulsion Laboratories	43.001	1676167	-	-	(8)	-	-	(8)

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Columbia University	43.001	2(GG016670-01)	-	-	68,933	-	-	68,933
Rochester Institute of Technology	43.001	32984-01	-	-	3,444	-	-	3,444
University of Maryland	43.001	66290-Z6155201	-	-	25,558	-	-	25,558
George Mason University	43.001	E2054441	-	-	3,479	-	-	3,479
Montana State University	43.001	G331-22-W9649	-	-	98,901	-	-	98,901
Michigan State University	43.001	RC112053A	-	-	29,181	-	-	29,181
University of Texas at Austin	43.001	UTA18-001378	-	-	928	-	-	928
Total NASA Pass Through Programs			-	-	465,250	-	-	465,250
Total NASA R&D			**980,727**	**3,084,203**	**465,250**	**-**	**-**	**3,549,453**
NATIONAL SCIENCE FOUNDATION Direct Programs								
Engineering Grants	47.041		-	182,982	-	-	-	182,982
Mathematical and Physical Sciences	47.049		-	391,878	-	-	-	391,878
Geosciences	47.050		(14)	1,111,783	-	-	-	1,111,783
Computer and Information Science and Engineering	47.070		-	135,206	-	-	-	135,206
Biological Sciences	47.074		405,943	4,201,959	-	-	-	4,201,959
Social, Behavioral, and Economic Sciences	47.075		-	147,510	-	-	-	147,510
Education and Human Resources	47.076		256,094	1,925,448	-	-	-	1,925,448
Polar Programs	47.078		-	105,509				105,509
Office of Integrative Activities	47.083		2,957,495	5,929,882	-	-	-	5,929,882
NSF Technology, Innovation, and Partnerships	47.084		-	84,726	-	-	-	84,726
Total NSF Direct Programs			**3,619,518**	**14,216,883**	**-**	**-**	**-**	**14,216,883**
NATIONAL SCIENCE FOUNDATION Pass Through Programs								
NSF, Other								
SPECTRAL SCIENCES INC	47.RD	3710-001-3026, PO 12209	-	-	16,728	-	-	16,728
Engineering Grants	47.041							
Michigan Technological University	47.041	1801067Z1 P0102204	-	-	(17)	-	-	(17)
Geosciences	47.050							
University of Illinois	47.050	112354-19395	-	-	66,482	-	-	66,482
Computer and Information Science and Engineering	47.070							
Conservation Science Partners Inc	47.070	SC-UIDAHO-NSF06012021	-	-	5,473	-	-	5,473
Biological Sciences	47.074							
Washington State University	47.074	142174 WSU001190	-	-	5,740	-	-	5,740
University of Texas at Austin	47.074	UTAUS-SUB00000961	-	-	13,772	-	-	13,772
Education and Human Resources	47.076							
Boise State University	47.076	10825-PO142013	-	-	396	-	-	396
Rochester Institute of Technology	47.076	32924-05	-	-	26,470	-	-	26,470
Salish Kootenai College	47.076	CRIRE-UI-23-1	-	-	1,810	-	-	1,810
University of Montana	47.076	PG23-66474-01	-	-	466,146	-	-	466,146
Salish Kootenai College	47.076	UI-18-2	-	-	10,800	-	-	10,800
Nez Perce Tribe	47.076	V201332	-		79,312			79,312
Office of Integrative Activities	47.083			-		-	-	-
University of Kentucky	47.083	3200002098-19-051	-	-	130,231	-	-	130,231
NSF Technology, Innovation, and Partnerships	47.084							
Boise State University	47.084	10730-PO141148	-	-	103,527	-	-	103,527
Boise State University	47.084	11330-PO143208	-	-	27,382	-	-	27,382
Boise State University	47.084	11333-PO143227	-	-	23,901	-	-	23,901
Arizona State University	47.084	ASUB00001207	-	-	181,504	-	-	181,504
PHERONYM, INC	47.084	V230618	-	-	14,846	-	-	14,846
Total NSF Pass Through Programs			-	-	1,174,503	-	-	1,174,503
Total NSF R&D			**3,619,518**	**14,216,883**	**1,174,503**	**-**	**-**	**15,391,386**
ENVIRONMENTAL PROTECTION AGENCY Direct Programs								
Science To Achieve Results (STAR) Research Program	66.509		-	300,268	-	-	-	300,268

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Columbia River Basin Restoration (CRBR) Program	66.962		-	185,107	-	-	-	185,107
Total EPA Direct Programs			-	485,375	-	-	-	485,375
Total EPA R&D			**-**	**485,375**	**-**	**-**	**-**	**485,375**
NUCLEAR REGULATORY COMMISSION Direct Programs								
U.S. Nuclear Regulatory Commission Scholarship&Fellowship Program	77.008		-	114,888	-	-	-	114,888
Total NRC Direct Programs			-	114,888	-	-	-	114,888
Total NRC R&D			**-**	**114,888**	**-**	**-**	**-**	**114,888**
DEPARTMENT OF ENERGY Direct Programs								
Office of Science Financial Assistance Program	81.049		353,289	1,145,932	-	-	-	1,145,932
Nuclear Energy Research, Development & Demonstration	81.121		2,891	37,042	-	-	-	37,042
Total DOE Direct Programs			**356,180**	**1,182,974**	**-**	**-**	**-**	**1,182,974**
DEPARTMENT OF ENERGY Pass Through Programs								
Department of Energy, Other	81.RD							
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 100	-	-	79,857	-	-	79,857
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 101	-	-	69,636	-	-	69,636
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 104	-	-	11,898			11,898
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 105	-	-	61,193	-	-	61,193
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 106	-	-	54,253	-	-	54,253
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 108	-	-	(113)	-	-	(113)
Battelle Energy Alliance LLC	81.RD	154756 Release 109	-	-	49,843	-	-	49,843
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 70	-	-	52,759	-	-	52,759
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 97	-	-	(16)	-	-	(16)
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 99	-	-	95,727	-	-	95,727
Battelle Energy Alliance LLC	81.RD	257230 RELEASE 1	-	-	103,368	-	-	103,368
Battelle Energy Alliance LLC	81.RD	257230 RELEASE 3	-	-	60,774	-	-	60,774
Battelle Energy Alliance LLC	81.RD	257230 RELEASE 4	-	-	60,991	-	-	60,991
Battelle Energy Alliance LLC	81.RD	257230 RELEASE 5	-	-	84,872	-	-	84,872
Battelle Energy Alliance LLC	81.RD	271717 RELEASE 1	-	-	1,260	-	-	1,260
Battelle Energy Alliance LLC	81.RD	271717 Release 10	-	-	94,604	-	-	94,604
Battelle Energy Alliance LLC	81.RD	271717 Release 11	-	-	65,336	-	-	65,336
Battelle Energy Alliance LLC	81.RD	271717 Release 12	-	-	16,645	-	-	16,645
Battelle Energy Alliance LLC	81.RD	271717 Release 13	-	-	29,383	-	-	29,383
Battelle Energy Alliance LLC	81.RD	271717 Release 14	-	-	20,631	-	-	20,631
Battelle Energy Alliance LLC	81.RD	271717 RELEASE 15	-	-	17,868	-	-	17,868
Battelle Energy Alliance LLC	81.RD	271717 RELEASE 16	-	-	17,951	-	-	17,951
Battelle Energy Alliance LLC	81.RD	271717 RELEASE 17	-	-	17,836	-	-	17,836
Battelle Energy Alliance LLC	81.RD	271717 RELEASE 18	-	-	189,756	-	-	189,756
Battelle Energy Alliance LLC	81.RD	271717 RELEASE 2	-	-	1,440	-	-	1,440
Battelle Energy Alliance LLC	81.RD	271717 Release 21	-	-	76,477	-	-	76,477
Battelle Energy Alliance LLC	81.RD	271717 Release 23	-	-	24,652	-	-	24,652
Battelle Energy Alliance LLC	81.RD	271717 Release 24	-	-	5,914	-	-	5,914
Battelle Energy Alliance LLC	81.RD	271717 RELEASE 26	-	-	18,627	-	-	18,627
Battelle Energy Alliance LLC	81.RD	271717 Release 4	-	-	44,218	-	-	44,218
Battelle Energy Alliance LLC	81.RD	271717 RELEASE 5	-	-	67,200	-	-	67,200
Battelle Energy Alliance LLC	81.RD	271717 Release 7	-	-	52,017	-	-	52,017
Battelle Energy Alliance LLC	81.RD	271717 Release 8	-	-	93,982	-	-	93,982
Battelle Energy Alliance LLC	81.RD	271717 Release 9	-	-	118,757	-	-	118,757
Battelle Energy Alliance LLC	81.RD	271717 RELEASE NO. 19	-	-	52,536	-	-	52,536
Battelle Energy Alliance LLC	81.RD	271717 Release No. 20	-	-	7,081	-	-	7,081
Battelle Energy Alliance LLC	81.RD	271717 Release No. 22	-	-	25,779	-	-	25,779
Battelle Energy Alliance LLC	81.RD	271717 Release No. 25	-	-	35,200	-	-	35,200
Battelle Energy Alliance LLC	81.RD	271717 Release No. 27	-	-	4,056	-	-	4,056

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Columbia River Inter-Tribal	81.RD	C17-04	-	-	(18)	-	-	(18)
Columbia River Inter-Tribal	81.RD	C22-03 PO C2200340	-	-	6,922	-	-	6,922
Columbia River Inter-Tribal	81.RD	C23-08, C2300840	-	-	123,503	-	-	123,503
Columbia River Inter-Tribal	81.RD	C23-09 PO C2300930	-	-	42,759	-	-	42,759
Columbia River Inter-Tribal	81.RD	C23-10 C2301040	-	-	4,206	-	-	4,206
Columbia River Inter-Tribal	81.RD	C23-11 PO C2301140	-	-	175,265	-	-	175,265
Columbia River Inter-Tribal	81.RD	C24-01	-	-	16,399	-	-	16,399
Columbia River Inter-Tribal	81.RD	C24-02 PO C2400230	-	-	2,643	-	-	2,643
National Renewable Energy Laboratory	81.RD	Early Setup	-	-	42,983	-	-	42,983
Idaho Department of Fish & Game	81.RD	IDFG-FY23-313	-	-	18,725	-	-	18,725
Idaho Department of Fish & Game	81.RD	IDFG-FY23-438	-	-	38,649	-	-	38,649
Idaho Department of Fish & Game	81.RD	IDFG-FY23-441	-	-	36,315	-	-	36,315
Idaho Department of Fish & Game	81.RD	IDFG-FY24-269	-	-	18,084	-	-	18,084
Idaho Department of Fish & Game	81.RD	IDFG-FY24-502	-	-	12,779	-	-	12,779
Idaho Department of Fish & Game	81.RD	IDFG-FY24-614	-	-	4,960	-	-	4,960
Idaho Department of Fish & Game	81.RD	IDFG-FY24-615	-	-	3,332	-	-	3,332
Columbia River Inter-Tribal	81.RD	V23-01 PO V2300140	-	-	656,765	-	-	656,765
Kootenai Tribe	81.RD	V240059	-	-	23,377	-	-	23,377
Office of Science Financial Assistance Program	81.049							
Washington State University	81.049	105283 SPC001377	-	-	54,174	-	-	54,174
Massachusetts Institute of Technology	81.049	S5720 PO777441	-	-	220,801	-	-	220,801
GenNext Materials & Technologies LLC	81.049	V230789	-	-	56,185			56,185
Renewable Energy Research and Development	81.087							
University of Nevada at Reno	81.087	UNR-22-37	-	-	46,447	-	-	46,447
University of Nevada at Reno	81.087	UNR-23-28	-	-	45,029	-	-	45,029
Nuclear Energy Research, Development and Demonstration	81.121							
Battelle	81.121	630237	-	-	14,799	-	-	14,799
University of Tennessee	81.121	A23-0325-S001	-	-	61,975	-	-	61,975
North Carolina St. University	81.121	PAM-P19-002349-SA01	-	-	4,855	-	-	4,855
University of Nevada at Reno	81.121	UNR-21-27	-	-	16,090	-	-	16,090
Total DOE Pass Through Programs			-	-	3,632,251	-	-	3,632,251
Total DOE R&D			**356,180**	**1,182,974**	**3,632,251**	**-**	**-**	**4,815,225**
DEPARTMENT OF EDUCATION Direct Programs								
OFFICE OF POSTSECONDARY EDUCATION								
FY2022 Labor, Health, and Human Services, and Education Appropriations Community Project Request	84.116Z		-	302,924	-	-	-	302,924
Total Dept of Ed Direct Programs			**-**	**302,924**	**-**	**-**	**-**	**302,924**
DEPARTMENT OF EDUCATION Pass Through Programs								
COVID Education Stabilization Fund	84.425C							
Idaho State Board of Education	84.425C	COVID-V220737	-		101,878	-	-	101,878
Total Dept of Ed Pass Through Programs			-	-	101,878	-	-	101,878
Total Dept of Ed R&D			**-**	**302,924**	**101,878**	**-**	**-**	**404,802**
DEPARTMENT OF HEALTH AND HUMAN SERVICES Direct Programs								
NATIONAL INSTITUTES OF HEALTH								
Allergy and Infectious Diseases Research	93.855		161,287	855,223	-	-	-	855,223
Biomedical Research and Research Training	93.859		2,021,609	6,924,564	-	-	-	6,924,564
Child Health and Human Development Extramural Research	93.865		-	209,803	-	-	-	209,803
Vision Research	93.867		98,721	553,233	-	-	-	553,233
Total DHHS Direct Programs			**2,281,617**	**8,542,823**	**-**	**-**	**-**	**8,542,823**
DEPARTMENT OF HEALTH AND HUMAN SERVICES Pass Through Programs								
NATIONAL INSTITUTES OF HEALTH								
Occupational Safety and Health Program	93.262							

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University of Washington	93.262	UWSC14314 BPO70900 LINE 1	-	-	170,464	-	-	170,464
Diabetes, Digestive, and Kidney Diseases Extramural Research	93.847							
University of Colorado Denver	93.847	FY23.001.029	-	-	40,111	-	-	40,111
Allergy and Infectious Diseases Research	93.855							
Washington State University	93.855	128970 SPC001653	-	-	163,747	-	-	163,747
University of Maryland	93.855	3002087 Request 4440	-	-	14,987	-	-	14,987
University of Arizona	93.855	706142	-	-	270,272	-	-	270,272
Biomedical Research and Research Training	93.859							
University of Nevada Las Vegas Board of Regents	93.859	GR16015 AMENDMENT 1	-	-	996	-	-	996
University of Nevada Las Vegas Board of Regents	93.859	GR16015	-	-	19,084	-	-	19,084
University of Nevada Las Vegas Board of Regents	93.859	GR18325	-	-	96,715	-	-	96,715
Child Health and Human Development Extramural Research	93.865							
Regents of the University of California, Irvine	93.865	2018-3653	-	-	8,345	-	-	8,345
Oregon State University	93.865	P0551A-B	-	-	86,531	-	-	86,531
Aging Research	93.866							
Texas Biomedical Research Institute	93.866	23-04848-301	-	-	107,974	-	-	107,974
Total DHHS Pass Through Programs			-	-	979,226	-	-	979,226
Total DHHS R&D			**2,281,617**	**8,542,823**	**979,226**	**-**	**-**	**9,522,049**
AGENCY FOR INTERNATIONAL DEVELOPMENT, Pass Through Programs								
USAID Foreign Assistance for Programs Overseas	98.001							
Michigan State University	98.001	RC112966-Idaho	-		213,541	-	-	213,541
Total AID Pass Through Programs			-	-	213,541	-	-	213,541
Total AID R&D			**-**	**-**	**213,541**	**-**	**-**	**213,541**
Total Research & Development Cluster			**9,548,259**	**50,989,426**	**10,460,883**	**-**	**-**	**61,450,309**
Student Financial Aid Cluster								
DEPARTMENT OF EDUCATION Direct Programs								
OFFICE OF STUDENT FINANCIAL ASSISTANCE PROGRAMS								
Federal Supplemental Educational Opportunity Grants	84.007		-	-	-	555,682	-	555,682
Federal Work-Study Program	84.033		-	-	-	697,437	-	697,437
Federal Perkins Loan Program-Federal Capital Contributions	84.038		-	-	-	2,783,440	-	2,783,440
Federal Pell Grant Program	84.063		-	-	-	11,990,859	-	11,990,859
Federal Direct Student Loans	84.268		-	-	-	46,273,848	-	46,273,848
Total Dept of Ed Direct Programs			-	-	-	**62,301,266**	-	62,301,266
Total Student Financial Aid Cluster			**-**	**-**	**-**	**62,301,266**	**-**	**62,301,266**
SNAP - Cluster								
DEPARTMENT OF AGRICULTURE Pass Through Programs								
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	10.561							
Idaho Dept. of Health & Welfare	10.561	HC2283 WC110300	-	-	-	-	739,056.00	739,056
Idaho Dept. of Health & Welfare	10.561	WC090000	-				(18)	(18)
Idaho Dept. of Health & Welfare	10.561	WC110300	-	-	-	-	370,235.00	370,235
Total USDA Pass-Through Programs				-	-	-	1,109,273	1,109,273
Total SNAP Cluster			**-**	**-**	**-**	**-**	**1,109,273**	**1,109,273**
Special Education (IDEA) - Cluster								
DEPARTMENT OF EDUCATION Pass Through Programs								
OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES								
Special Education Grants to States	84.027							
Idaho State Department of Education	84.027	23-5004	-	-	-	-	48,197	48,197

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Idaho State Department of Education	84.027	24-5000	-				1,441,910	1,441,910
Idaho State Department of Education	84.027	23-5066	-	-	-	-	19,469	19,469
Total Dept of Ed Pass-Through Programs			-	-	-	-	1,509,576	1,509,576
Total Special Education (IDEA) Cluster			-	-	-	-	**1,509,576**	**1,509,576**
TRIO - Cluster								
DEPARTMENT OF EDUCATION Direct Programs								
OFFICE OF POSTSECONDARY EDUCATION								
TRIO_Student Support Services	84.042A		-	-	-	383,737	-	383,737
TRIO_Talent Search	84.044A		-	-	-	409,650	-	409,650
TRIO_Upward Bound	84.047		-	-	-	1,618,982	-	1,618,982
TRIO_Upward Bound	84.047A		-	-	-	(3,837)	-	(3,837)
TRIO_Educational Opportunity Centers	84.066		-	-	-	276,793	-	276,793
TRIO_McNair Post-Baccalaureate Achievement	84.217		-	-	-	237,321	-	237,321
Total Dept of Ed Direct Programs			-	-	-	2,922,646	-	2,922,646
Total TRIO Cluster			-	-	-	**2,922,646**	-	**2,922,646**
Programs Not in a Cluster								
DEPARTMENT OF AGRICULTURE Direct Programs								
Department of Agriculture, Other	10.U02	V220738	-	-	-	(534)	-	(534)
Department of Agriculture, Other	10.U03	19-CR-11221637-173	-	-	-	526,307	-	526,307
Department of Agriculture, Other	10.U04	22-CR-11132543-022	-	-	-	147,223	-	147,223
AGRICULTURAL MARKETING SERVICE								
Farmers Market and Local Food Promotion Program	10.175		-	-	-	60,401	-	60,401
NATIONAL INSTITUTES OF FOOD AND AGRICULTURE								
Higher Education – Graduate Fellowships Grant Program	10.210		-	-	-	47,066	-	47,066
Secondary and Two-Year Postsecondary Agriculture Education Challenge Grants	10.226		72,598	-	-	97,635	-	97,635
Agriculture and Food Research Initiative (AFRI)	10.310		156,863	-	-	552,209	-	552,209
Beginning Farmer and Rancher Development Program	10.311		-	-	-	182,534	-	182,534
National Food Safety Training, Education, Extension, Outreach, and Technical Assistance Competitive Grants P	10.328		80,104	-	-	142,647	-	142,647
Crop Protection and Pest Management Competitive Grants Program	10.329		10,105	-	-	278,501	-	278,501
Cooperative Extension Service	10.500		204,273	-	-	822,174	-	822,174
Smith-Lever Funding (Various Programs)	10.511			-	-	3,721,333	-	3,721,333
Expanded Food and Nutrition Education Program	10.514		-	-	-	436,340	-	436,340
Renewable Resources Extension Act and National Focus Fund Projects	10.515		-	-	-	74,161	-	74,161
New Beginnings for Tribal Students	10.527		-	-	-	61,100	-	61,100
FOREST SERVICE								
Wood Utilization Assistance	10.674		-	-	-	141,515	-	141,515
Partnership Agreements	10.699		-	-	-	3,316	-	3,316
NATURAL RESOURCES CONSERVATION SERVICE								
Soil and Water Conservation	10.902		-	-	-	60,576	-	60,576
Partnerships for Climate-Smart Commodities	10.937		418,933	-	-	2,173,908	-	2,173,908
FOREIGN AGRICULTURAL SERVICE								
Technical Agricultural Assistance	10.960		-	-	-	56,490	-	56,490
Total USDA Direct Programs			**942,876**	**-**	**-**	**9,584,902**	**-**	**9,584,902**
DEPARTMENT OF AGRICULTURE Pass Through Programs								
Department of Agriculture, Other	10.U01							
Montana State University	10.U01	EARLY SETUP	-				3,832	3,832
AGRICULTURAL MARKETING SERVICE								
Specialty Crop Block Grant Program - Farm Bill	10.170							
Idaho Department of Agriculture	10.170	HR133 HSCBG 2022 UOFI	-	-	-	-	75,848	75,848

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Acer Access Development Program	10.174							
Utah State University	10.174	204473-827	-	-	-	-	24,737	24,737
Regional Food Business Centers	10.186							
Colorado State University	10.186	G-40702-04	-	-	-	-	98,837	98,837
NATIONAL INSTITUTES OF FOOD AND AGRICULTURE								
Sustainable Agriculture Research and Education	10.215							
Washington State University	10.215	134435-SPC003094	-	-	-	-	380	380
Montana State University	10.215	2021-38640-34695-WS3PD G368-22	-	-	-	-	29,321	29,321
Montana State University	10.215	G119-23-W9214	1,674	-	-	-	14,926	14,926
Montana State University	10.215	G173-24-W9983	-	-	-	-	3,834	3,834
Montana State University	10.215	G282-21-W8618	-				26,475	26,475
Higher Education - Institution Challenge Grants Program	10.217							
Pennsylvania State University	10.217	S003826-USDA	-	-	-	-	47,119	47,119
Extension Collaborative on Immunization Teaching & Engagement	10.229							
eXtension Foundation	10.229	EXC3-2023-2409	-	-	-	-	55,328	55,328
eXtension Foundation	10.229	EXCB-2024-2536	-	-	-	-	6,489	6,489
Agriculture and Food Research Initiative (AFRI)	10.310							
North Carolina St. University	10.310	2018-2885-01	-	-	-	-	29,424	29,424
Cooperative Extension Service	10.500							
Purdue University	10.500	17001094-045	-	-	-	-	41,403	41,403
Virginia Tech	10.500	549984-19106	-	-	-	-	614	614
Kansas State University	10.500	A24-0175-S0006	-	-	-	-	5,483	5,483
Agriculture Risk Management Education Partnerships Competitive Grants Program	10.520							
Washington State University	10.520	140322 WSU001178	-	-	-	-	15,410	15,410
Washington State University	10.520	WSU001272, PO 140322 SPC006466	-	-	-	-	5,708	5,708
Farm and Ranch Stress Assistance Network Competitive Grants Program	10.525							
Washington State University	10.525	139244 SPC004480	-	-	-	-	181	181
Washington State University	10.525	139244 SPC004521	-	-	-	-	137,730	137,730
Washington State University	10.525	145086 WSU001214	-	-	-	-	23,429	23,429
Idaho Department of Agriculture	10.525	SPEAKING ENGAGEMENT AGREEMENT	-	-	-	-	23	23
FOOD AND NUTRITION SERVICE								
Child and Adult Care Food Program	10.558							
Idaho State Department of Education	10.558	2901	-	-	-	-	20,418	20,418
FOREST SERVICE								
Cooperative Forestry Assistance	10.664							
Idaho Department of Lands	10.664	21WFM - U of I	-	-	-	-	37,401	37,401
Idaho Department of Lands	10.664	22WFM - Uofl	-	-	-	-	34,310	34,310
Total USDA Pass Through Programs			**1,674**	**-**	**-**	**-**	**738,660**	**738,660**
Total USDA no cluster			**944,550**	**-**	**-**	**9,584,902**	**738,660**	**10,323,562**
DEPARTMENT OF COMMERCE Pass Through Programs								
NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY								
Manufacturing Extension Partnership	11.611							
Boise State University	11.611	9618-2023-PO141424	-	-	-	-	62,040	62,040
Boise State University	11.611	9618-PO143012	-	-	-	-	143,989	143,989
Total DOC Pass Through Programs			**-**	**-**	**-**	**-**	**206,029**	**206,029**
Total DOC no cluster			**-**	**-**	**-**	**-**	**206,029**	**206,029**
DEPARTMENT OF DEFENSE Direct Programs								
Department of Defense Other	12.U05	H9240021P0004	-	-	-	93	-	93
NATIONAL SECURITY AGENCY (NSA)								
CyberSecurity Core Curriculum	12.905		-	-	-	25,328	-	25,328
Total DOD Pass Direct Programs			**-**	**-**	**-**	**25,421**	**-**	**25,421**
Total DOD no cluster			**-**	**-**	**-**	**25,421**	**-**	**25,421**

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DEPARTMENT OF THE INTERIOR Direct Programs								
BUREAU OF LAND MANAGEMENT								
Good Neighbor Authority	15.015		-	-	-	9,995	-	9,995
Cultural and Paleontological Resources Management	15.224		-	-	-	365	-	365
U.S.GEOLOGICAL SURVEY								
National Geological and Geophysical Data Preservation Program	15.814		-	-	-	142,199	-	142,199
Total DOI Direct Programs			**-**	**-**	**-**	**152,559**	**-**	**152,559**
DEPARTMENT OF THE INTERIOR Pass Through Programs								
Department of Interior Other								
Delta Stewardship Council	15.U05	DSC21136-3885	-	-	-	-	34,295	34,295
BUREAU OF LAND MANAGEMENT								
Wildland Fire Research and Studies Program	15.232							
Ohio State University	15.232	GR135142	-	-	-	-	4,386	4,386
University of Nevada at Reno	15.232	UNR-21-52	-	-	-	-	3,568	3,568
Total DOI Pass Through Programs			-	-	-	-	42,249	42,249
Total DOI no cluster			**-**	**-**	**-**	**152,559**	**42,249**	**194,808**
DEPARTMENT OF JUSTICE Direct Programs								
VIOLENCE AGAINST WOMEN OFFICE								
Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault, and Stalking on Campus	16.525		-	-	-	38,971	-	38,971
OFFICE OF JUSTICE PROGRAMS								
Project Safe Neighborhoods	16.609		-	-	-	3,681	-	3,681
John R. Justice Prosecutors and Defenders Incentive Act	16.816		-	-	-	11,935	-	11,935
Total DOJ Direct Programs			**-**	**-**	**-**	**54,587**	**-**	**54,587**
DEPARTMENT OF JUSTICE Pass Through Programs								
OFFICE OF JUSTICE PROGRAMS								
Comprehensive Opioid, Stimulant, and Substance Abuse Program	16.838							
Idaho Dept. of Health & Welfare	16.838	HC276200	-	-	-	-	247,073	247,073
JUVENILE JUSTICE & DELINQUENCY PREVENTION								
Juvenile Mentoring Program	16.726							
National 4-H Council	16.726	V211068	-	-	-	-	2,272	2,272
Total DOJ Pass Through Programs			-	-	-	-	**249,345**	**249,345**
Total DOJ no cluster			**-**	**-**	**-**	**54,587**	**249,345**	**303,932**
DEPARTMENT OF TRANSPORTATION Pass Through Programs								
FEDERAL HIGHWAY ADMINISTRATION								
Highway Planning and Construction	20.205							
Idaho Transportation Department	20.205	22918	-	-	-	-	18,337	18,337
Idaho Transportation Department	20.205	7255	-	-	-	-	24,534	24,534
Total Dept of Transportation Pass Through Programs			-	-	-	-	42,871	42,871
Total Dept of Transportation no cluster			**-**	**-**	**-**	**-**	**42,871**	**42,871**
DEPARTMENT OF TREASURY Direct Programs								
INTERNAL REVENUE SERVICE								
Low Income Taxpayer Clinics	21.008		-	-	-	75,371	-	75,371
Total Dept of Treasury Direct Programs			-	-	-	75,371	-	75,371
Total Dept of Treasury no cluster			**-**	**-**	**-**	**75,371**	**-**	**75,371**
FEDERAL COMMUNICATION COMMISSION Direct Programs								
Federal Communication Commission, Other	32.U07	DA 22-541	-	-	-	2,431	-	2,431
Federal Communication Commission, Other	32.U08	DA 23-352	-	-	-	61,224	-	61,224
Affordable Connectivity Outreach Grant Program	32.011		-	-	-	10,245	-	10,245

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Total FCC Direct Programs			**-**	**-**	**-**	**73,900**	**-**	**73,900**
Total FCC no cluster			**-**	**-**	**-**	**73,900**	**-**	**73,900**
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION Pass Through Programs								
Science	43.001							
Central Washington University	43.001	22248100YR2 PO0000067912	-	-	-	-	118,047	118,047
Total NASA Pass Through Programs			**-**	**-**	**-**	**-**	**118,047**	**118,047**
Total NASA no Cluster			**-**	**-**	**-**	**-**	**118,047**	**118,047**
NATIONAL ENDOWMENT FOR THE ARTS Pass Through Programs								
Promotion of the Arts Partnership Agreements	45.025							
Idaho Commission on the Arts	45.025	7039	-	-	-	-	3,911	3,911
Western States Arts Federation	45.025	TW20230229	-	-	-	-	3,500	3,500
Total NEA Pass Through Programs			**-**	**-**	**-**	**-**	**7,411**	**7,411**
Total NEA no cluster			**-**	**-**	**-**	**-**	**7,411**	**7,411**
NATIONAL ENDOWMENT FOR THE HUMANITIES Pass Through Programs								
Promotion of the Humanities Division of Preservation and Access	45.149							
Idaho Humanities Council	45.149	2023016	-	-	-	-	8,000	8,000
Total NEH Pass Through Programs			**-**	**-**	**-**	**-**	**8,000**	**8,000**
Total NEH no cluster			**-**	**-**	**-**	**-**	**8,000**	**8,000**
INSTITUTE OF MUSEUM AND LIBRARY SERVICES Direct Programs								
National Leadership Grants	45.312		21,436	-	-	188,259	-	188,259
Total IMLS Direct Programs			**21,436**	**-**	**-**	**188,259**	**-**	**188,259**
INSTITUTE OF MUSEUM AND LIBRARY SERVICES Pass Through Programs								
Grants to States	45.310							
Idaho Commission for Libraries	45.310	CE 24-06	-	-	-	-	1,125	1,125
Total IMLS Pass Through Programs			**-**	**-**	**-**	**-**	**1,125**	**1,125**
Total IMLS no cluster			**21,436**	**-**	**-**	**188,259**	**1,125**	**189,384**
ENVIRONMENTAL PROTECTION AGENCY Pass Through Programs								
Climate Pollution Reduction	66.046							
Idaho Department of Environmental Quality	66.046	3195	-	-	-	-	160,479	160,479
Hazardous Waste Management State Program Support	66.801							
Idaho Department of Environmental Quality	66.046	S806 3164	-	-	-	-	45,150	45,150
Total EPA Pass Through Programs			**-**	**-**	**-**	**-**	**205,629**	**205,629**
Total EPA no cluster			**-**	**-**	**-**	**-**	**205,629**	**205,629**
DEPARTMENT OF ENERGY Pass Through Programs								
Department of Energy, Other	81.							
Northwest Energy Efficiency Alliance, Inc.	81.U09	52163	-	-	-	-	23,243	23,243
Battelle Energy Alliance LLC	81.U10	154756 RELEASE 15	-	-	-	-	1,641,811	1,641,811
Battelle Energy Alliance LLC	81.U11	299296	-	-	-	-	1,212	1,212
State Energy Program	81.041							
Office of Energy Resources	81.041	V230474	-	-	-	-	47,961	47,961
Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysi	81.117							
Boise State University	81.117	7328-PO124434	-	-	-	-	(20)	(20)
Total DOE Pass Through Programs			**-**	**-**	**-**	**-**	**1,714,207**	**1,714,207**
Total DOE no cluster			**-**	**-**	**-**	**-**	**1,714,207**	**1,714,207**
DEPARTMENT OF EDUCATION Direct Programs								
OFFICE OF ELEMENTARY AND SECONDARY EDUCATION								
Migrant Education_College Assistance Migrant Program	84.149		-	-	-	415,359	-	415,359

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School Safely National Activities	84.184		-	-	-	281,483	-	281,483
Indian Education -- Special Programs for Indian Children	84.299		-	-	-	440,432		440,432
OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES								
Special Education - Personnel Development to Improve Services and Results for Children with Disabilities	84.325		-	-	-	113,748		113,748
Special Education_Technical Assistance and Dissemination to Improve Services and Results for Children with I	84.326		-	-	-	100,604		100,604
Total Education Direct Programs			**-**	**-**	**-**	**1,351,626**	**-**	**1,351,626**
DEPARTMENT OF EDUCATION Pass Through Programs								
Disability Innovation Fund (DIF)	84.421							
Idaho State Department of Education	84.421	24-5027	-	-	-	-	217,918	217,918
COVID Student Support and Academic Enrichment Program	84.424							
Jannus Inc.	84.424	COVID-V230268	-	-	-	-	2,542	2,542
COVID-19 Emergency Education Relief Fund	84.425C							
Idaho State Board of Education	84.425C	COVID-V220917	-	-	-	-	280,177	280,177
COVID Elementary & Secondary School Emergency Relief Fund (ESSER)	84.425U							
Jannus Inc.	84.425U	COVID-V230525	-	-	-	-	28,183	28,183
Jannus Inc.	84.425U	COVID-V240204	-	-	-	-	3,782	3,782
Jannus Inc.	84.425U	COVID-V240208	-	-	-	-	2,895	2,895
Jannus Inc.	84.425U	COVID-V230504	-	-	-	-	66,916	66,916
Jannus Inc.	84.425U	COVID-V230526	-	-	-	-	33,139	33,139
COVID Elementary & Secondary School Emergency Relief Fund (ESSERIII)	84.425U							
Idaho STEM Action Center	84.425U	COVID-FY24OOSP-ESSERIII STEMAC-005	-	-	-	-	16,274	16,274
OFFICE OF ELEMENTARY AND SECONDARY EDUCATION								
Title I Grants to Local Educational Agencies	84.010							
Idaho State Department of Education	84.010	23-4004	-	-	-	-	11,810	11,810
Idaho State Department of Education	84.010	24-4015	-	-	-	-	451,433	451,433
Twenty-First Century Community Learning Centers	84.287							
Idaho State Department of Education	84.287	S287C210012 N49424, N49049	-	-	-	-	4,576	4,576
OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES								
Rehabilitation Services Vocational Rehabilitation Grants to States	84.126							
Idaho Division of Vocational Rehab	84.126	3502	-	-	-	-	14,758	14,758
Idaho Division of Vocational Rehab	84.126	IATPTOOLS24 231218	-	-	-	-	39,142	39,142
Idaho Dept. of Voc Rehabilitation	84.126	VSA101322	-	-	-	-	14,275	14,275
Special Education - State Personnel Development	84.323							
Idaho State Department of Education	84.323	24-5023	-	-	-	-	54,722	54,722
OFFICE OF POSTSECONDARY EDUCATION								
Gaining Early Awareness and Readiness for Undergraduate Programs	84.334							
Idaho State Board of Education	84.334	GEAR		-	-	-	77,063	77,063
Total Education Pass Through Programs			**-**	**-**	**-**	**-**	**1,319,605**	**1,319,605**
Total Department of Education no cluster			**-**	**-**	**-**	**1,351,626**	**1,319,605**	**2,671,231**
DEPARTMENT OF HEALTH AND HUMAN SERVICES Direct Programs								
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION								
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243		-	-	-	125,346	-	125,346
ADMINISTRATION FOR COMMUNITY LIVING								
ACL Assistive Technology	93.464		-	-	-	496,531	-	496,531
Developmental Disabilities Projects of National Significance	93.631		94,485	-	-	315,497	-	315,497
University Centers for Excellence in Developmental Disabilities Education, Research, and Service	93.632		-	-	-	672,891	-	672,891
COVID-19 University Centers for Excellence in Developmental Disabilities Education, Research, and Service	93.632		-	-		7,698	-	7,698
Rural Health Care Services Outreach, Rural Health Network Development and Small Health Care Provider Qua	93.912		-	-	-	207,496	-	207,496
Total DHHS Direct Programs			**94,485**	**-**	**-**	**1,825,459**	**-**	**1,825,459**
DEPARTMENT OF HEALTH AND HUMAN SERVICES Pass Through Programs								
ADMINISTRATION FOR COMMUNITY LIVING								

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Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	93.048							
Area Agency on Aging	93.048	V211084	-	-	-	-	35,864	35,864
HEALTH RESOURCES AND SERVICES ADMINISTRATION								
Area Health Education Centers Point of Service Maintenance & Enhancement Awards	93.107							
Idaho State University	93.107	22-0234C-RNUR26	-	-	-	-	119,580	119,580
University of Washington	93.107	UWSC10054 BPO58731	-	-	-	-	(1,614)	(1,614)
Telehealth Programs	93.211							
Central District Health	93.211	82-6000945	-	-	-	-	9,609	9,609
HIV Care Formula Grants	93.917							
Idaho Dept. of Health & Welfare	93.917	HC260900	-	-	-	-	177,703	177,703
Maternal and Child Health Services Block Grant to the States	93.994							
Idaho Dept. of Health & Welfare	93.994	HC198600	-	-	-	-	24,380	24,380
Idaho Dept. of Health & Welfare	93.994	HC211000	-	-	-	-	(403)	(403)
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION								
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243							
Idaho State Department of Education	93.243	23-7909	-	-	-	-	167	167
Idaho State Department of Education	93.243	24-7820	-	-	-	-	7,271	7,271
Opioid STR	93.788							
Idaho Dept. of Health & Welfare	93.788	BC034300	-	-	-	-	287,634	287,634
Block Grants for Prevention and Treatment of Substance Abuse	93.959							
Idaho Dept. of Health & Welfare	93.959	BC034300	-	-	-	-	337,114	337,114
Idaho Dept. of Health & Welfare	93.959	BC2893	-	-	-	-	45,460	45,460
Idaho Dept. of Health & Welfare	93.959	BC4014	-	-	-	-	43,396	43,396
FOOD AND DRUG ADMINISTRATION								
Food and Drug Administration_Research	93.103							
Idaho Department of Agriculture	93.103	SCBG V210332	-	-	-	-	23,509	23,509
ADMINISTRATION FOR CHILDREN AND FAMILIES								
Every Student Succeeds Act/Preschool Development Grants	93.434							
Idaho Association for the Education of Young Children	93.434	V230158, V231048	-	-	-	-	255,517	255,517
Community-Based Child Abuse Prevention Grants	93.590							
Idaho Dept. of Health & Welfare	93.590	KC299000	-	-	-	-	9,918	9,918
CENTERS FOR DISEASE CONTROL AND PREVENTION								
Viral Hepatitis Prevention and Control	93.270							
Idaho Dept. of Health & Welfare	93.270	HC260900	-	-	-	-	8,686	8,686
COVID-19 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	93.323							
Idaho Dept. of Health & Welfare	93.323	COVID-HC253800/HC1388	-	-	-	-	219,017	219,017
Strengthening Public Health Systems and Services through National Partnerships to Improve and Protect the Na	93.421							
Association of University Centers on Disabilities	93.421	13-8814-22	-	-	-	-	(59)	(59)
Association of University Centers on Disabilities	93.421	19395	-	-	-	-	4,660	4,660
Sexually Transmitted Diseases (STD) Prevention and Control Grants	93.977							
Idaho Dept. of Health & Welfare	93.977	HC280600	10,203	-	-	-	69,844	69,844
Idaho Dept. of Health & Welfare	93.977	HC333500	-	-	-	-	76,415	76,415
Cooperative Agreements for State-Based Diabetes Control Programs and Evaluation of Surveillance Systems	93.988							
Idaho Dept. of Health & Welfare	93.988	HC4012	-	-	-	-	12,623	12,623
Total DHHS Pass Through Programs			**10,203**	-	-	-	**1,766,291**	**1,766,291**
Total DHHS no cluster			**104,688**	**-**	**-**	**1,825,459**	**1,766,291**	**3,591,750**
CORPORATION FOR NATIONAL AND COMMUNITY SERVICE Pass Through Programs								
AmeriCorps	94.006							
Idaho Department of Labor	94.006	22AC246552 21AFDID0010003	-	-	-	-	135,168	135,168
Idaho Department of Labor	94.006	22AC253996 21ADFIF0010003	-	-	-	-	272,457	272,457
COVID AmeriCorps	94.006							
Idaho Department of Labor	94.006	COVID22AC246552 21AFDID0010003	-	-	-	-	42,021	42,021
Idaho Department of Labor	94.006	COVID22AC253996 21ADFIF0010003	-	-	-	-	38,163	38,163
Total CNCS Pass Through Programs			-	-	-	-	**487,809**	**487,809**

UNIVERSITY OF IDAHO
FY24 Financial Statements
SEFA Information 7/1/23 - 6/30/24
OSP portion prepared by Wendy Kerr, reviewed by Heather Clark
Financial Aid, Coop Extension, Hatch, Regional Research prepared by Amanda Bauer, reviewed by Wendy Kerr, OSP

Federal Grantor/Pass-Through Grantor/Program or Cluster Title	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research & Development Cluster Expenditures	Pass-Through Research & Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
Total CNCS no cluster			**-**	**-**	**-**	**-**	**487,809**	**487,809**
DEPARTMENT OF HOMELAND SECURITY Direct Programs								
FEDERAL EMERGENCY MANAGEMENT AGENCY								
Cooperating Technical Partners	97.045		-	-	-	19,123	-	19,123
Total DHS Direct Programs			**-**	**-**	**-**	**19,123**	**-**	**19,123**
DEPARTMENT OF HOMELAND SECURITY Pass Through Programs								
Department of Homeland Security, Other	97.							
City University of Seattle	97.U12	HCAE-CHI-SUB-UI1	-	-	-	-	5,549	5,549
Total DHS Pass Through Programs			**-**	**-**	**-**	**-**	**5,549**	**5,549**
Total DHS no cluster			**-**	**-**	**-**	**19,123**	**5,549**	**24,672**
Total Programs Not in Cluster			**1,070,674**	**-**	**-**	**13,351,207**	**6,912,827**	**20,264,034**
TOTAL FEDERAL FINANCIAL ASSISTANCE			**13,869,322**	**50,989,426**	**11,253,117**	**78,575,119**	**16,730,927**	**157,548,589**

UNIVERSITY OF IDAHO
SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
Year End June 30, 2025

Cluster	Federal Agency	Agency	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research and Development Expenditures	Pass-Through Research and Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
CCDF										
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / ADMINISTRATION FOR CHILDREN AND FAMILIES									
		Idaho Dept. of Health & Welfare	93.575	WC094600	303,748	-	-	-	493,552	493,552
		Idaho Dept. of Health & Welfare	93.575	WC2184, WC094600	2,052,731	-	-	-	5,800,417	5,800,417
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / ADMINISTRATION FOR CHILDREN AND FAMILIES Total				2,356,479	-	-	-	6,293,969	6,293,969
CCDF Total					**2,356,479**	**-**	**-**	**-**	**6,293,969**	**6,293,969**
DWSRF										
	ENVIRONMENTAL PROTECTION AGENCY									
		Idaho Department of Environmental Quality	66.468	S795 2522	-	-	137,225	-	-	137,225
	ENVIRONMENTAL PROTECTION AGENCY Total				-	-	137,225	-	-	137,225
DWSRF Total					**-**	**-**	**137,225**	**-**	**-**	**137,225**
DWSRF-NR										
	ENVIRONMENTAL PROTECTION AGENCY									
		Idaho Department of Environmental Quality	66.468	S557 3955	-	-	-	-	14,037	14,037
		Idaho Department of Environmental Quality	66.468	5724	-	-	-	-	39,081	39,081
	ENVIRONMENTAL PROTECTION AGENCY Total				-	-	-	-	53,118	53,118
DWSRF-NR Total					**-**	**-**	**-**	**-**	**53,118**	**53,118**
EDC										
	COMMERCE, DEPARTMENT OF / ECONOMIC DEVELOPMENT ADMINISTRATION									
		Boise State University	11.307	10431-PO141101	-	-	-	-	208,342	208,342
	COMMERCE, DEPARTMENT OF / ECONOMIC DEVELOPMENT ADMINISTRATION Total				-	-	-	-	208,342	208,342
EDC Total					**-**	**-**	**-**	**-**	**208,342**	**208,342**
FWC										
	INTERIOR, DEPARTMENT OF THE / U.S. FISH AND WILDLIFE SERVICE									
		Oregon Department of Fish & Wildlife	15.611	126-21	-	-	4,039	-	-	4,039
		Alaska Dept. of Fish & Game	15.611	23-113	-	-	34,338	-	-	34,338
		Oregon Department of Fish & Wildlife	15.611	299-23	-	-	268,350	-	-	268,350
		Idaho Department of Fish & Game	15.605	IDFGâ€FY24-270	-	-	5,419	-	-	5,419
		Idaho Department of Fish & Game	15.605	IDFGâ€FY24-271	-	-	2,416	-	-	2,416
		Idaho Department of Fish & Game	15.611	IDFGâ€FY24-731	-	-	16,437	-	-	16,437
		Idaho Department of Fish & Game	15.605	IDFGâ€FY24-731	-	-	43,106	-	-	43,106
		Idaho Department of Fish & Game	15.611	IDFGâ€FY24-742	-	-	20,848	-	-	20,848
		Idaho Department of Fish & Game	15.611	IDFGâ€FY24-744	-	-	16,617	-	-	16,617
		Idaho Department of Fish & Game	15.611	IDFGâ€FY24-766	-	-	9,282	-	-	9,282
		Idaho Department of Fish & Game	15.611	IDFG-FY23-602	-	-	5,470	-	-	5,470
		Idaho Department of Fish & Game	15.611	IDFG-FY23-603	-	-	1,543	-	-	1,543
		Idaho Department of Fish & Game	15.605	IDFG-FY23-617	-	-	3,158	-	-	3,158
		Idaho Department of Fish & Game	15.611	IDFG-FY23-636	-	-	5,542	-	-	5,542
		Idaho Department of Fish & Game	15.611	IDFG-FY23-638	-	-	891	-	-	891
		Idaho Department of Fish & Game	15.611	IDFG-FY24-740	-	-	73,641	-	-	73,641
		Idaho Department of Fish & Game	15.611	IDFG-FY24-757	-	-	22,007	-	-	22,007
		Idaho Department of Fish & Game	15.605	IDFG-FY25-362	-	-	19,222	-	-	19,222
		Idaho Department of Fish & Game	15.605	IDFG-FY25-363	-	-	23,299	-	-	23,299
		Idaho Department of Fish & Game	15.611	IDFG-FY25-453	-	-	16,485	-	-	16,485
		North Dakota Game & Fish Dept	15.605	V221023	-	-	(47)	-	-	(47)
		North Dakota Game & Fish Dept	15.605	V240024 CY24	-	-	9,971	-	-	9,971
		North Dakota Game & Fish Dept	15.605	V240899	-	-	2,655	-	-	2,655
		Idaho Department of Fish & Game	15.611	IDFG-FY25-454	-	-	10,000	-	-	10,000
	INTERIOR, DEPARTMENT OF THE / U.S. FISH AND WILDLIFE SERVICE Total				-	-	614,689	-	-	614,689
FWC Total					**-**	**-**	**614,689**	**-**	**-**	**614,689**
IDEA										
	EDUCATION, DEPARTMENT OF									
		Idaho State Department of Education	84.027A	25-5004	-	-	-	-	1,451,807	1,451,807
	EDUCATION, DEPARTMENT OF Total				-	-	-	-	1,451,807	1,451,807
	EDUCATION, DEPARTMENT OF / OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES									
		Idaho State Department of Education	84.027	24-5000	-	-	-	-	80,657	80,657

UNIVERSITY OF IDAHO
SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS (CONTINUED)
Year End June 30, 2025

Cluster	Federal Agency	Agency	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research and Development Expenditures	Pass-Through Research and Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
	EDUCATION, DEPARTMENT OF / OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES Total				-	-	-	-	80,657	80,657
IDEA Total					**-**	**-**	**-**	**-**	**1,532,464**	**1,532,464**
NONE										
	AGRICULTURE, DEPARTMENT OF									
		American Meat Science Assoc.	10.U01	V240420	-	-	-	-	2,414	2,414
		University of California, Davis	10.U02	K374D27, UCDPO00099860	-	-	-	-	18,003	18,003
		University of California, Davis	10.U03	K374D27 UCDPO00052012	-	-	-	-	2,011	2,011
		USDA Forest Service	10.U04	20-CS-11010400-022	-	-	-	13,944	-	13,944
		USDA Forest Service	10.U05	19-CR-11221637-173	-	-	-	93,986	-	93,986
		USDA-FS Fire & Aviation	10.U06	22-CR-11132543-022	-	-	-	201,610	-	201,610
		USDA Forest Service	10.U07	24-PA-11060200-560	-	-	-	14,027	-	14,027
	AGRICULTURE, DEPARTMENT OF Total				-	-	-	323,567	22,428	345,995
	AGRICULTURE, DEPARTMENT OF / AGRICULTURAL MARKETING SERVICE									
		Utah State University	10.174	204473-827	-	-	-	-	6,839	6,839
		Agricultural Marketing Service USDA	10.175	AM22FMPPID1114-00	-	-	-	81,732	-	81,732
		Colorado State University	10.186	G-40702-04	-	-	-	-	440,499	440,499
		Idaho Department of Agriculture	10.170	HR133 HSCBG 2022 UOFI	-	-	-	-	44,727	44,727
		Oregon Tilth Inc	10.163	UI 1	-	-	-	-	42,241	42,241
	AGRICULTURE, DEPARTMENT OF / AGRICULTURAL MARKETING SERVICE Total				-	-	-	81,732	534,306	616,038
	AGRICULTURE, DEPARTMENT OF / FOOD AND NUTRITION SERVICE									
		Idaho State Department of Education	10.558	2901	-	-	-	-	30,157	30,157
	AGRICULTURE, DEPARTMENT OF / FOOD AND NUTRITION SERVICE Total				-	-	-	-	30,157	30,157
	AGRICULTURE, DEPARTMENT OF / FOREIGN AGRICULTURAL SERVICE									
		USDA Foreign Agricultural Service	10.960	FX22TA-10960R006	32,771	-	-	175,455	-	175,455
	AGRICULTURE, DEPARTMENT OF / FOREIGN AGRICULTURAL SERVICE Total				32,771	-	-	175,455	-	175,455
	AGRICULTURE, DEPARTMENT OF / FOREST SERVICE									
		Idaho Department of Lands	10.664	21WFM - U of I	-	-	-	-	13,754	13,754
		USDA Forest Service	10.674	22-DG-11010000-016	-	-	-	24,544	-	24,544
		Idaho Department of Lands	10.664	22WFM - Uofl	-	-	-	-	69,545	69,545
		Idaho Department of Lands	10.664	23BIL-Uofl	-	-	-	-	49,155	49,155
		USDA Forest Service	10.699	24-CS-11041400-030	-	-	-	815	-	815
		Idaho Forest Products Commission	10.674	V240649	-	-	-	-	10,840	10,840
	AGRICULTURE, DEPARTMENT OF / FOREST SERVICE Total				-	-	-	25,359	143,294	168,653
	AGRICULTURE, DEPARTMENT OF / NATIONAL INSTITUTE OF FOOD AND AGRICULTURE									
		Smith-Lever Extension Funding	10.511	0	-	-	-	3,273,083	-	3,273,083
		Washington State University	10.215	134435-SPC003094	-	-	-	-	9,745	9,745
		Washington State University	10.525	139244 SPC004521	-	-	-	-	34,671	34,671
		Washington State University	10.525	145086 WSU001214	-	-	-	-	22,260	22,260
		Purdue University	10.500	17001094-045	-	-	-	-	62,230	62,230
		National Institute of Food & Agriculture/USDA	10.329	2017-70006-27176	-	-	-	106	-	106
		National Institute of Food & Agriculture/USDA	10.500	2019-41520-30040	-	-	-	136,916	-	136,916
		National Institute of Food & Agriculture/USDA	10.226	2021-38414-34960	(127)	-	-	(2,210)	-	(2,210)
		National Institute of Food & Agriculture/USDA	10.210	2021-38420-34937	-	-	-	54,139	-	54,139
		Montana State University	10.215	2021-38640-34695-WS3PD G368-22	-	-	-	-	6,979	6,979
		National Institute of Food & Agriculture/USDA	10.500	2021-41520-35353	198,455	-	-	397,736	-	397,736
		National Institute of Food & Agriculture/USDA	10.310	2021-68006-34028	10,810	-	-	54,667	-	54,667
		National Institute of Food & Agriculture/USDA	10.329	2021-70006-35386	28,895	-	-	196,944	-	196,944
		National Institute of Food & Agriculture/USDA	10.527	2021-70411-35212	-	-	-	94,616	-	94,616
		National Institute of Food & Agriculture/USDA	10.500	2022-41580-37939	-	-	-	88,358	-	88,358
		National Institute of Food & Agriculture/USDA	10.500	2022-41580-37940	-	-	-	113,484	-	113,484
		National Institute of Food & Agriculture/USDA	10.500	2022-41580-37941	-	-	-	4,113	-	4,113
		National Institute of Food & Agriculture/USDA	10.303	2022-51150-43393	-	-	-	145,588	-	145,588
		National Institute of Food & Agriculture/USDA	10.310	2022-68006-36434	84,128	-	-	89,688	-	89,688
		National Institute of Food & Agriculture/USDA	10.527	2022-70411-38308	-	-	-	87,255	-	87,255
		National Institute of Food & Agriculture/USDA	10.311	2023-49400-40889	-	-	-	127,661	-	127,661
		National Institute of Food & Agriculture/USDA	10.303	2023-51150-43839	-	-	-	66,823	-	66,823
		National Institute of Food & Agriculture/USDA	10.310	2023-67037-41120	-	-	-	142,930	-	142,930
		National Institute of Food & Agriculture/USDA	10.310	2023-69018-41016	-	-	-	329,751	-	329,751
		National Institute of Food & Agriculture/USDA	10.527	2023-70411-41166	-	-	-	38,744	-	38,744
		National Institute of Food & Agriculture/USDA	10.329	2024-70006-43754	-	-	-	30,242	-	30,242

UNIVERSITY OF IDAHO
SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS (CONTINUED)
Year End June 30, 2025

Cluster	Federal Agency	Agency	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research and Development Expenditures	Pass-Through Research and Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
		National Institute of Food & Agriculture/USDA	10.522	2024-70026-42764	-	-	-	64,168	-	64,168
		Kansas State University	10.500	A24-0175-S0006	-	-	-	-	3,164	3,164
		eXtension Foundation	10.229	EXC-2024-2609	-	-	-	-	24,304	24,304
		eXtension Foundation	10.229	EXC3-2023-2409	-	-	-	-	34,346	34,346
		eXtension Foundation	10.229	EXCB-2024-2536	-	-	-	-	23,510	23,510
		Montana State University	10.215	G119-23-W9214	7,077	-	-	-	29,891	29,891
		Montana State University	10.215	G173-24-W9983	-	-	-	-	38,734	38,734
		Montana State University	10.215	G215-24-WA512	-	-	-	-	9,940	9,940
		Montana State University	10.215	G282-21-W8618	12,157	-	-	-	26,103	26,103
		Montana State University	10.215	G301-24-WA511	-	-	-	-	11,360	11,360
		National Institute of Food & Agriculture/USDA	10.514	NI19EFNEPXXXG049	-	-	-	2	-	2
		National Institute of Food & Agriculture/USDA	10.514	NI20EFNEPXXXG008	-	-	-	304	-	304
		National Institute of Food & Agriculture/USDA	10.514	NI21EFNEPXXXG025	-	-	-	16,414	-	16,414
		National Institute of Food & Agriculture/USDA	10.514	NI22EFNEPXXXG062	-	-	-	16,041	-	16,041
		National Institute of Food & Agriculture/USDA	10.514	NI23EFNEPXXXG064	-	-	-	124,483	-	124,483
		National Institute of Food & Agriculture/USDA	10.515	NI23RREAFXXXG055	-	-	-	17,736	-	17,736
		National Institute of Food & Agriculture/USDA	10.514	NI24EFNEPXXXG059	-	-	-	284,120	-	284,120
		National Institute of Food & Agriculture/USDA	10.515	NI24RREAFXXXG033	-	-	-	41,897	-	41,897
		Pennsylvania State University	10.217	S003826-USDA	-	-	-	-	53,190	53,190
		Oregon State University	10.520	UX332A-B	-	-	-	-	4,904	4,904
		Washington State University	10.520	WSU001272, PO 140322 SPC006466	-	-	-	-	40,398	40,398
		eXtension Foundation	10.229	EXCIMED-2025B-2730	-	-	-	-	56,745	56,745
		National Institute of Food & Agriculture/USDA	10.515	NI25RREAFXXXG042	-	-	-	1,826	-	1,826
		National Institute of Food & Agriculture/USDA	10.527	2024-70411-43320	-	-	-	51,487	-	51,487
	AGRICULTURE, DEPARTMENT OF / NATIONAL INSTITUTE OF FOOD AND AGRICULTURE Total				341,395	-	-	6,089,112	492,474	6,581,586
	AGRICULTURE, DEPARTMENT OF / NATURAL RESOURCES CONSERVATION SERVICE									
		USDA Natural Resources Conservation Service	10.902	NR190211XXXXC002	-	-	-	9,454	-	9,454
		USDA Natural Resources Conservation Service	10.937	NR233A750004G038	1,751,589	-	-	3,131,859	-	3,131,859
		USDA Natural Resources Conservation Service	10.912	NR240211XXXXC005	-	-	-	37,825	-	37,825
	AGRICULTURE, DEPARTMENT OF / NATURAL RESOURCES CONSERVATION SERVICE Total				1,751,589	-	-	3,179,138	-	3,179,138
	AGRICULTURE, DEPARTMENT OF / RURAL UTILITIES SERVICE									
		USDA Rural Utilities Service	10.862	ID0717-A62	-	-	-	209,456	-	209,456
	AGRICULTURE, DEPARTMENT OF / RURAL UTILITIES SERVICE Total				-	-	-	209,456	-	209,456
	COMMERCE, DEPARTMENT OF / NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY									
		Boise State University	11.611	9618-PO143012	-	-	-	-	80,769	80,769
		Boise State University	11.611	9618-PO146647	-	-	-	-	89,102	89,102
	COMMERCE, DEPARTMENT OF / NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY Total				-	-	-	-	169,871	169,871
	CORPORATION FOR NATIONAL AND COMMUNITY SERVICE									
		Idaho Department of Labor	94.006	22AC246552 21AFDID0010003	-	-	-	-	(24)	(24)
		Idaho Department of Labor	94.006	22AC253996 21ADFIF0010003	-	-	-	-	159,678	159,678
		Idaho Department of Labor	94.006	24AC266558	-	-	-	-	22,627	22,627
		Idaho Department of Labor	94.006	24AC266367	-	-	-	-	274,070	274,070
	CORPORATION FOR NATIONAL AND COMMUNITY SERVICE Total				-	-	-	-	456,351	456,351
	DEPT OF DEFENSE / NATIONAL SECURITY AGENCY (NSA)									
		National Security Agency	12.905	H98230-21-1-0312	-	-	-	6,201	-	6,201
	DEPT OF DEFENSE / NATIONAL SECURITY AGENCY (NSA) Total				-	-	-	6,201	-	6,201
	EDUCATION, DEPARTMENT OF									
		Gaining Early Awareness and Readiness for Undergraduate Programs	84.334	0	-	-	-	-	150,500	150,500
		Idaho State Department of Education	84.421	24-5027	-	-	-	-	308,291	308,291
		Idaho State Department of Education	84.421	25-5044	-	-	-	-	720,324	720,324
		US Department of Education	84.421F	H421F240128	27,244	-	-	379,026	-	379,026
		Jannus Inc.	84.U14	V240655	-	-	-	-	4,026	4,026
	EDUCATION, DEPARTMENT OF Total				27,244	-	-	379,026	1,183,141	1,562,167
	EDUCATION, DEPARTMENT OF / OFFICE OF ELEMENTARY AND SECONDARY EDUCATION									
		Idaho State Department of Education	84.010	24-4015	-	-	-	-	23,417	23,417
		Idaho State Department of Education	84.010	25-4413	-	-	-	-	598,332	598,332
		US Department of Education	84.149	S149A200004	-	-	-	439,677	-	439,677
		US Department of Education	84.184	S184S240003	-	-	-	25,461	-	25,461
		US Department of Education	84.299	S299B180040	-	-	-	13,367	-	13,367
		US Department of Education	84.299	S299B210022	-	-	-	181,372	-	181,372
	EDUCATION, DEPARTMENT OF / OFFICE OF ELEMENTARY AND SECONDARY EDUCATION Total				-	-	-	659,877	621,749	1,281,626

UNIVERSITY OF IDAHO
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Year End June 30, 2025

Cluster	Federal Agency	Agency	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research and Development Expenditures	Pass-Through Research and Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
	EDUCATION, DEPARTMENT OF / OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES									
		Idaho State Department of Education	84.323	24-5023	-	-	-	-	5,159	5,159
		Idaho State Department of Education	84.323	25-5019	-	-	-	-	73,312	73,312
		Idaho Division of Vocational Rehab	84.126	3502	-	-	-	-	13,786	13,786
		US Department of Education	84.325	H325K230108	-	-	-	184,388	-	184,388
		US Department of Education	84.326	H326T230024	-	-	-	92,325	-	92,325
		Idaho Dept. of Voc Rehabilitation	84.126	VSA101322	-	-	-	-	(36)	(36)
	EDUCATION, DEPARTMENT OF / OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES Total				-	-	-	276,713	92,221	368,934
	ENERGY, DEPARTMENT OF									
		Office of Energy Resources	81.041	2025-GLBE-01	-	-	-	-	13,099	13,099
		Office of Energy Resources	81.041	V230474	-	-	-	-	1,663	1,663
		Northwest Energy Efficiency Alliance, Inc.	81.U12	52163	-	-	-	-	49,951	49,951
		Battelle Energy Alliance LLC	81.U13	299296	-	-	-	-	1,756,219	1,756,219
	ENERGY, DEPARTMENT OF Total				-	-	-	-	1,820,932	1,820,932
	ENVIRONMENTAL PROTECTION AGENCY									
		Idaho Department of Environmental Quality	66.046	3195	-	-	-	-	138,212	138,212
		eXtension Foundation	66.716	PSEFMP-2024-2436	-	-	-	-	14,681	14,681
		Idaho Department of Environmental Quality	66.801	S806 3164	-	-	-	-	45,150	45,150
	ENVIRONMENTAL PROTECTION AGENCY Total				-	-	-	-	198,043	198,043
	FEDERAL COMMUNICATIONS COMMISSION									
		Federal Communications Commission	32.011	ACOGP2340228	-	-	-	(2,358)	-	(2,358)
		Federal Communications Commission	32.U08	DA 23-352	-	-	-	8,294	-	8,294
		Federal Communications Commission	32.U09	DA 24-454	-	-	-	80,840	-	80,840
	FEDERAL COMMUNICATIONS COMMISSION Total				-	-	-	86,776	-	86,776
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / ADMINISTRATION FOR CHILDREN AND FAMILIES									
		Idaho Dept. of Health & Welfare	93.590	KC299000	-	-	-	-	6,601	6,601
		Idaho Association for the Education of Young Children	93.434	V230158, V231048	-	-	-	-	165,736	165,736
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / ADMINISTRATION FOR CHILDREN AND FAMILIES Total				-	-	-	-	172,337	172,337
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / ADMINISTRATION FOR COMMUNITY LIVING (ACL)									
		Department of Health & Human Services	93.464	2201IDATPH	-	-	-	48,133	-	48,133
		Dept. Health and Human Services	93.464	2301IDATSG	-	-	-	197,893	-	197,893
		Dept. Health and Human Services	93.464	2401IDATSG	-	-	-	308,369	-	308,369
		Department of Health & Human Services	93.632	90DDUC0115	-	-	-	570,813	-	570,813
		Dept. Health and Human Services	93.631	90DNIQ0009	10,941	-	-	62,735	-	62,735
		Department of Health & Human Services	93.632	90UCPH0044	-	-	-	29,142	-	29,142
		Area Agency on Aging	93.048	V211084	-	-	-	-	3,046	3,046
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / ADMINISTRATION FOR COMMUNITY LIVING (ACL) Total				10,941	-	-	1,217,085	3,046	1,220,131
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / CENTERS FOR DISEASE CONTROL AND PREVENTION									
		Association of University Centers on Disabilities	93.421	19395	-	-	-	-	5,586	5,586
		Idaho Dept. of Health & Welfare	93.270	HC260900	-	-	-	-	2,082	2,082
		Idaho Dept. of Health & Welfare	93.977	HC280600	38,532	-	-	-	114,647	114,647
		Idaho Dept. of Health & Welfare	93.988	HC4012	-	-	-	-	3,665	3,665
		Idaho Dept. of Health & Welfare	93.988	HC5533	-	-	-	-	32,058	32,058
		Idaho Dept. of Health & Welfare	93.988	HC6457	-	-	-	-	24,132	24,132
		Idaho Dept. of Health & Welfare	93.334	HC6594	-	-	-	-	50,453	50,453
		Idaho Dept. of Health & Welfare	93.845	HC7309	-	-	-	-	1,281	1,281
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / CENTERS FOR DISEASE CONTROL AND PREVENTION Total				38,532	-	-	-	233,904	233,904
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / FOOD AND DRUG ADMINISTRATION									
		Idaho Department of Agriculture	93.103	SCBG V210332	-	-	-	-	19,579	19,579
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / FOOD AND DRUG ADMINISTRATION Total				-	-	-	-	19,579	19,579
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / HEALTH RESOURCES AND SERVICES ADMINISTRATION									
		Dept. Health and Human Services	93.912	1 D04RH40283-01-00	-	-	-	179,567	-	179,567
		Idaho State University	93.107	22-0234C-RNUR26	-	-	-	-	126,362	126,362
		Idaho Dept. of Health & Welfare	93.994	HC198600	-	-	-	-	92,493	92,493
		Idaho Dept. of Health & Welfare	93.917	HC260900	-	-	-	-	42,599	42,599
		Idaho Dept. of Health & Welfare	93.110	HC7186	-	-	-	-	2,757	2,757
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / HEALTH RESOURCES AND SERVICES ADMINISTRATION Total				-	-	-	179,567	264,211	443,778
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION									
		Idaho State Department of Education	93.243	24-7820	-	-	-	-	3,019	3,019
		Idaho Dept. of Health & Welfare	93.959	BC2893	-	-	-	-	90,949	90,949
		Idaho Dept. of Health & Welfare	93.959	BC4014	-	-	-	-	60,792	60,792

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Cluster	Federal Agency	Agency	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research and Development Expenditures	Pass-Through Research and Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
		Dept. Health and Human Services	93.243	H79SM084586-01	-	-	-	121,575	-	121,575
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION Total				-	-	-	121,575	154,760	276,335
	HOMELAND SECURITY, DEPARTMENT OF / FEDERAL EMERGENCY MANAGEMENT AGENCY									
		US Department of Homeland Security	97.045	EMS-2023-CA-05007	-	-	-	68,826	-	68,826
	HOMELAND SECURITY, DEPARTMENT OF / FEDERAL EMERGENCY MANAGEMENT AGENCY Total				-	-	-	68,826	-	68,826
	INTERIOR, DEPARTMENT OF THE / BUREAU OF LAND MANAGEMENT									
		Ohio State University	15.232	GR135142	-	-	-	-	14,944	14,944
		USDI Bureau Of Land Management	15.015	L23AC00154	-	-	-	17,564	-	17,564
		University of Nevada at Reno	15.232	UNR-24-23	-	-	-	-	8,036	8,036
	INTERIOR, DEPARTMENT OF THE / BUREAU OF LAND MANAGEMENT Total				-	-	-	17,564	22,980	40,544
	INTERIOR, DEPARTMENT OF THE / US GEOLOGICAL SURVEY									
		US Geological Survey	15.814	G23AP00270	-	-	-	2,941	-	2,941
		US Geological Survey	15.814	G24AP000254	-	-	-	75,024	-	75,024
	INTERIOR, DEPARTMENT OF THE / US GEOLOGICAL SURVEY Total				-	-	-	77,965	-	77,965
	JUSTICE, DEPARTMENT OF / OFFICE OF JUSTICE PROGRAMS									
		US Department of Justice	16.609	2019-GP-BX-0073	85,891	-	-	92,813	-	92,813
		Idaho Dept. of Health & Welfare	16.838	HC276200	-	-	-	-	78,390	78,390
		Idaho Dept. of Health & Welfare	16.838	HC6643	-	-	-	-	53,578	53,578
		US Department of Justice	16.816	15PBJA-22-GG-01203-JRJX	-	-	-	50,000	-	50,000
	JUSTICE, DEPARTMENT OF / OFFICE OF JUSTICE PROGRAMS Total				85,891	-	-	142,813	131,968	274,781
	JUSTICE, DEPARTMENT OF / OFFICES, BOARDS AND DIVISIONS									
		US Department of Justice	16.525	2020-WA-AX-0036	-	-	-	25,369	-	25,369
	JUSTICE, DEPARTMENT OF / OFFICES, BOARDS AND DIVISIONS Total				-	-	-	25,369	-	25,369
	NATIONAL AERONAUTICS AND SPACE ADMINISTRATION									
		Central Washington University	43.001	22248100YR4 PO0000074611	-	-	-	-	106,205	106,205
	NATIONAL AERONAUTICS AND SPACE ADMINISTRATION Total				-	-	-	-	106,205	106,205
	NATIONAL ENDOWMENT FOR THE ARTS									
		Western States Arts Federation	45.025	TW20240238	-	-	-	-	4,000	4,000
	NATIONAL ENDOWMENT FOR THE ARTS Total				-	-	-	-	4,000	4,000
	NATIONAL ENDOWMENT FOR THE HUMANITIES									
		National Endowment for the Humanities	45.161	RZ-300120-24	-	-	-	31,334	-	31,334
		Idaho Humanities Council	45.149	2024038	-	-	-	-	2,984	2,984
	NATIONAL ENDOWMENT FOR THE HUMANITIES Total				-	-	-	31,334	2,984	34,318
	NATIONAL FOUNDATION ON THE ARTS AND HUMANITIES									
		Idaho Commission on the Arts	45.U10	8927	-	-	-	-	3,715	3,715
		Idaho Humanities Council	45.U11	V240998	-	-	-	-	3,772	3,772
	NATIONAL FOUNDATION ON THE ARTS AND HUMANITIES Total				-	-	-	-	7,487	7,487
	THE INSTITUTE OF MUSEUM AND LIBRARY SERVICES									
		Institute of Museum and Library Services	45.312	LG-252316-OLS-22	-	-	-	19,176	-	19,176
		Institute of Museum and Library Services	45.312	LG-252326-OLS-22	-	-	-	7,435	-	7,435
	THE INSTITUTE OF MUSEUM AND LIBRARY SERVICES Total				-	-	-	26,611	-	26,611
	TRANSPORTATION, DEPARTMENT OF / FEDERAL HIGHWAY ADMINISTRATION									
		Idaho Transportation Department	20.205	22918	-	-	-	-	65,923	65,923
	TRANSPORTATION, DEPARTMENT OF / FEDERAL HIGHWAY ADMINISTRATION Total				-	-	-	-	65,923	65,923
	TREASURY, DEPARTMENT OF THE / INTERNAL REVENUE SERVICE									
		Internal Revenue Service	21.008	24-LITC0614-02-00	-	-	-	54,849	-	54,849
		Internal Revenue Service	21.008	25-LITC0614-03-00	-	-	-	12,217	-	12,217
	TREASURY, DEPARTMENT OF THE / INTERNAL REVENUE SERVICE Total				-	-	-	67,066	-	67,066
NONE Total					**2,288,363**	**-**	**-**	**13,468,187**	**6,954,351**	**20,422,538**
NONE-COVID										
	CORPORATION FOR NATIONAL AND COMMUNITY SERVICE									
		Idaho Department of Labor	94.006	COVID 24AC266367	-	-	-	-	26,121	26,121
		Idaho Department of Labor	94.006	COVID 24AC266558	-	-	-	-	9,437	9,437
		Idaho Department of Labor	94.006	COVID22AC253996 21ADFIF0010003	-	-	-	-	26,043	26,043
	CORPORATION FOR NATIONAL AND COMMUNITY SERVICE Total				-	-	-	-	61,601	61,601
	EDUCATION, DEPARTMENT OF									
		Idaho State Board of Education	84.425	COVID-V220917	-	-	-	-	183,533	183,533
		Jannus Inc.	84.425	COVID-V230504	-	-	-	-	7,939	7,939
		Jannus Inc.	84.425	COVID-V240208	-	-	-	-	17,472	17,472
		Idaho State Board of Education	84.425	COVID-V240779	-	-	-	-	161,596	161,596

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		Idaho STEM Action Center	84.425	COVID-FY24OOSP-ESSERIII STEMAC-005	-	-	-	-	45,102	45,102
		Idaho STEM Action Center	84.425C	COVID-FY24OOSP-ESSERIII	-	-	-	-	82,867	82,867
	EDUCATION, DEPARTMENT OF Total				-	-	-	-	498,509	498,509
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION									
		Idaho Dept. of Health & Welfare	93.788	COVID-BC1119, BC034300 ARPA 1119-COV	-	-	-	-	537,156	537,156
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION Total				-	-	-	-	537,156	537,156
	TREASURY, DEPARTMENT OF THE / DEPARTMENTAL OFFICES									
		Idaho Workforce Development Council	21.027	COVID-UIDIS241 (ARPA/SLFRF-COVID)	-	-	-	-	5,684	5,684
		Idaho Workforce Development Council	21.027	COVID_UIDIS241 (ARPA/SLFRF-COVID)	-	-	-	-	324,393	324,393
		Idaho Dept. of Parks & Rec.	21.027	COVID-V240826 - ARPA FUNDS	-	-	-	-	91,002	91,002
	TREASURY, DEPARTMENT OF THE / DEPARTMENTAL OFFICES Total				-	-	-	-	421,079	421,079
NONE-COVID Total					**-**	**-**	**-**	**-**	**1,518,345**	**1,518,345**
R&D										
	AGENCY FOR INTERNATIONAL DEVELOPMENT									
		Michigan State University	98.001	RC112966-Idaho	-	-	35,378	-	-	35,378
	AGENCY FOR INTERNATIONAL DEVELOPMENT Total				-	-	35,378	-	-	35,378
	AGRICULTURE, DEPARTMENT OF									
		USDA Forest Service	10.RD	19-CS-11040700-013	-	268	-	-	-	268
		USDA Forest Service	10.RD	19-JV-11221633-165	-	39,796	-	-	-	39,796
		USDA Forest Service	10.RD	19-JV-11221634-075	-	12,204	-	-	-	12,204
		USDA Forest Service	10.RD	19-PA-11046000-030	-	93,900	-	-	-	93,900
		USDA Forest Service	10.RD	19-PA-11062754-042	-	15,176	-	-	-	15,176
		USDA Forest Service	10.RD	20-CR-11221632-172	-	17	-	-	-	17
		USDA Forest Service	10.RD	20-CS-11040200-027	-	3,409	-	-	-	3,409
		USDA Forest Service	10.RD	20-JV-11221633-154	-	60,399	-	-	-	60,399
		USDA Forest Service	10.RD	20-JV-11221637-209	-	316,210	-	-	-	316,210
		USDA Forest Service	10.RD	21-CS-11221636-128	3,760	49,157	-	-	-	49,157
		USDA Forest Service	10.RD	21-JV-11221633-113	-	5,059	-	-	-	5,059
		USDA Forest Service	10.RD	22-CS-11221632-022	-	54,601	-	-	-	54,601
		USDA Forest Service	10.RD	22-JV-11261994-036	-	22,741	-	-	-	22,741
		USDA Forest Service	10.RD	23-CS-11015600-086	-	3,413	-	-	-	3,413
		USDA Forest Service	10.RD	23-JV-11221635-041	-	37,845	-	-	-	37,845
		USDA Forest Service	10.RD	24-CR-11221637-155	-	306,267	-	-	-	306,267
		USDA Forest Service	10.RD	24-CS-11011700-042	-	112,442	-	-	-	112,442
		USDA Forest Service	10.RD	24-CS-11221632-074	-	74,990	-	-	-	74,990
		USFS	10.RD	24-CS-11221633-205	-	21,680	-	-	-	21,680
		USDA Forest Service	10.RD	24-JV-11111137-082	-	83,918	-	-	-	83,918
		USDA Forest Service	10.RD	24-JV-11221634-163	-	72,600	-	-	-	72,600
		USDA Forest Service	10.RD	24-JV-11221634-166	-	45,206	-	-	-	45,206
		USDA Forest Service	10.RD	24-JV-11221637-181	-	68,913	-	-	-	68,913
		USDA Forest Service	10.RD	24-JV-11330101-019	-	4,021	-	-	-	4,021
		USDA Forest Service	10.RD	24-PA-11062754-540	-	33,041	-	-	-	33,041
		USDA Agricultural Research Ser	10.RD	59-5020-0-001	-	-	13,219	-	-	13,219
		University of California, Davis	10.RD	K374D27, UCDPO00052020	-	-	84,430	-	-	84,430
		Western Forestry & Conservation Assn	10.RD	LETTER MAY 8 2019	-	-	18,459	-	-	18,459
		University of California, Davis	10.RD	UCDPO00004857,1090881, 1093029	-	-	16,079	-	-	16,079
		North Carolina St. University	10.RD	V230109	-	-	10,000	-	-	10,000
		University of California, Davis	10.RD	K374D27,UCDPO00052021	-	-	19,698	-	-	19,698
		University of California, Davis	10.RD	K374D27, UCDPO00103154	-	-	2,791	-	-	2,791
		USDA Forest Service	10.RD	24-CS-11015600-027	-	183	-	-	-	183
		USDA Forest Service	10.RD	24-PA-11046000-059	-	4,434	-	-	-	4,434
	AGRICULTURE, DEPARTMENT OF Total				3,760	1,541,890	164,676	-	-	1,706,566
	AGRICULTURE, DEPARTMENT OF / AGRICULTURAL MARKETING SERVICE									
		Idaho Bean Commission	10.170	SCBG V210293	-	-	366	-	-	366
		Idaho Eastern Oregon Onion Comm	10.170	SCBG V210303	-	-	2,349	-	-	2,349
		Idaho Department of Agriculture	10.170	2021 SCBGP-FB V210282	-	-	2,300	-	-	2,300
		Idaho Department of Agriculture	10.170	2021 SCBGP-FB V210297	-	-	4,219	-	-	4,219
		Idaho Department of Agriculture	10.170	2021 SCBGP-FB V210587	-	-	1,494	-	-	1,494
		Idaho Department of Agriculture	10.170	2023-SCBFP-FB V230213	-	-	80,162	-	-	80,162
		Idaho Department of Agriculture	10.170	2023-SCBGP-FB V230201	-	-	103,775	-	-	103,775

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		Idaho Department of Agriculture	10.170	2023-SCBGP-FB V230205	-	-	32,816	-	-	32,816
		Idaho Department of Agriculture	10.170	2023-SCBGP-FB V230208	-	-	66,732	-	-	66,732
		Idaho Department of Agriculture	10.170	SCBG 2022 University of Idaho Grapevine	-	-	26,277	-	-	26,277
		Idaho Department of Agriculture	10.170	SCBG 2022 University of Idaho Potato	-	-	37,273	-	-	37,273
		Idaho Wine Commission	10.170	SCBG V220256	-	-	82,502	-	-	82,502
		Idaho Nursery and Landscape Association	10.170	V210283 SCBG	-	-	1,634	-	-	1,634
		Idaho Hop Growers Commission	10.170	V210292 SCBG	-	-	909	-	-	909
		Idaho Nursery and Landscape Association	10.170	V220253 SCBG	-	-	53,233	-	-	53,233
		Idaho Eastern Oregon Onion Comm	10.170	V220276 SCBG	-	-	17,833	-	-	17,833
		Idaho Bean Commission	10.170	V220287 SCBG	-	-	30,308	-	-	30,308
		Idaho Oilseed Commission	10.170	V230187	-	-	92,237	-	-	92,237
		Idaho Eastern Oregon Seed Association	10.170	V230210 SCBG	-	-	24,289	-	-	24,289
		Idaho Eastern Oregon Onion Comm	10.170	V230212	-	-	58,530	-	-	58,530
		Idaho Department of Agriculture	10.170	V231120	-	-	34,150	-	-	34,150
		Idaho Department of Agriculture	10.170	V240026 SCBG	-	-	7,518	-	-	7,518
		Idaho Nursery and Landscape Association	10.170	SCBG V231073	-	-	693	-	-	693
		Idaho Bean Commission	10.170	SCBG FY20	-	-	(6)	-	-	(6)
	AGRICULTURE, DEPARTMENT OF / AGRICULTURAL MARKETING SERVICE Total				-	-	761,593	-	-	761,593
	AGRICULTURE, DEPARTMENT OF / AGRICULTURAL RESEARCH SERVICE									
		Washington State University	10.001	142219 SPC004748	-	-	3,816	-	-	3,816
		University of Nebraska	10.001	25-6243-0778-002	-	-	33,966	-	-	33,966
		USDA Agricultural Research Ser	10.001	58-2050-1-007	-	77	-	-	-	77
		USDA Agricultural Research Ser	10.001	58-2050-2-005	-	57,365	-	-	-	57,365
		USDA Agricultural Research Ser	10.001	58-2050-2-006	-	23,343	-	-	-	23,343
		USDA Agricultural Research Ser	10.001	58-2050-3-007	-	309,008	-	-	-	309,008
		USDA Agricultural Research Ser	10.001	58-2050-3-008	-	15,928	-	-	-	15,928
		USDA Agricultural Research Ser	10.001	58-2050-4-004	-	304,578	-	-	-	304,578
		USDA Agricultural Research Ser	10.001	58-2050-4-005	-	28,912	-	-	-	28,912
		USDA Agricultural Research Ser	10.001	58-2050-9-006	-	(11)	-	-	-	(11)
		USDA Agricultural Research Ser	10.001	58-2052-3-002	-	88,949	-	-	-	88,949
		USDA Agricultural Research Ser	10.001	58-2054-2-003	-	37,842	-	-	-	37,842
		USDA Agricultural Research Ser	10.001	58-2054-3-002	-	3,374	-	-	-	3,374
		USDA Agricultural Research Ser	10.001	58-2054-4-005	-	33,174	-	-	-	33,174
		USDA Agricultural Research Ser	10.001	58-2056-2-006	-	27,454	-	-	-	27,454
		USDA Agricultural Research Ser	10.001	58-2056-4-001	-	6,559	-	-	-	6,559
		USDA Agricultural Research Ser	10.001	58-2072-1-036	-	9,732	-	-	-	9,732
		USDA Agricultural Research Ser	10.001	58-2072-2-046	-	12,418	-	-	-	12,418
		USDA Agricultural Research Ser	10.001	58-2072-2-052	-	71,356	-	-	-	71,356
		USDA Agricultural Research Ser	10.001	58-2090-0-037	-	31,230	-	-	-	31,230
		USDA Agricultural Research Ser	10.001	58-2090-2-039	-	331,928	-	-	-	331,928
		USDA Agricultural Research Ser	10.001	58-2090-3-042	-	36	-	-	-	36
		USDA Agricultural Research Ser	10.001	58-2090-3-049	-	86,875	-	-	-	86,875
		USDA Agricultural Research Ser	10.001	58-2090-3-060	-	43,573	-	-	-	43,573
		USDA Agricultural Research Ser	10.001	58-2090-4-003	-	39,450	-	-	-	39,450
		USDA Agricultural Research Ser	10.001	58-2090-4-020	-	196,456	-	-	-	196,456
		USDA Agricultural Research Ser	10.001	58-2090-4-023	-	43,760	-	-	-	43,760
		USDA Agricultural Research Ser	10.001	58-2090-8-079	-	3,735	-	-	-	3,735
		USDA Agricultural Research Ser	10.001	58-2090-9-018	-	14,378	-	-	-	14,378
		USDA Agricultural Research Ser	10.001	58-2092-1-015	-	32,607	-	-	-	32,607
		USDA Agricultural Research Ser	10.001	58-2092-2-036	-	(201)	-	-	-	(201)
		USDA Agricultural Research Ser	10.001	58-2092-4-013	-	7,195	-	-	-	7,195
		USDA Agricultural Research Ser	10.001	58-3032-3-009	-	6,168	-	-	-	6,168
		USDA Agricultural Research Ser	10.001	58-3060-2-042	-	35,469	-	-	-	35,469
		USDA Agricultural Research Ser	10.001	58-3060-2-044	-	110,392	-	-	-	110,392
		USDA Agricultural Research Ser	10.001	58-3060-3-001	-	26,749	-	-	-	26,749
		USDA Agricultural Research Ser	10.001	58-3060-3-032	-	12,556	-	-	-	12,556
		USDA Agricultural Research Ser	10.001	58-3060-9-044	-	(1,859)	-	-	-	(1,859)
		USDA Agricultural Research Ser	10.001	58-3064-3-003	-	69,300	-	-	-	69,300
		USDA Agricultural Research Ser	10.001	58-5010-2-009	-	585	-	-	-	585
		USDA Agricultural Research Ser	10.001	58-5090-3-030	-	3,830	-	-	-	3,830
		USDA Agricultural Research Ser	10.001	58-8044-4-005	-	92,051	-	-	-	92,051

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		USDA Agricultural Research Ser	10.001	58-8062-2-005	-	3,938	-	-	-	3,938
		USDA Agricultural Research Ser	10.001	59-0206-2-142	-	65,925	-	-	-	65,925
		USDA Agricultural Research Ser	10.001	59-2072-0-011	-	1,830	-	-	-	1,830
		USDA Agricultural Research Ser	10.001	59-2072-2-003	-	45,435	-	-	-	45,435
		USDA Agricultural Research Ser	10.001	59-2072-2-011	-	309	-	-	-	309
		USDA Agricultural Research Ser	10.001	59-2072-3-010	-	59,568	-	-	-	59,568
		Oregon State University	10.001	R0969A-A	-	-	11,172	-	-	11,172
		USDA Agricultural Research Ser	10.001	58-2056-5-005	-	69,374	-	-	-	69,374
		USDA Agricultural Research Ser	10.001	58-2050-4-013	-	16,407	-	-	-	16,407
		USDA Agricultural Research Ser	10.001	58-2050-4-011	-	18,726	-	-	-	18,726
		USDA Agricultural Research Ser	10.001	58-2054-3-003	-	6,737	-	-	-	6,737
	AGRICULTURE, DEPARTMENT OF / AGRICULTURAL RESEARCH SERVICE Total				-	2,504,570	48,954	-	-	2,553,524
	AGRICULTURE, DEPARTMENT OF / ANIMAL AND PLANT HEALTH INSPECTION SERVICE									
		USDA-APHIS	10.025	AP22PPQFO000C181	71,941	84,531	-	-	-	84,531
		USDA-APHIS	10.025	AP22PPQS&T00C122	-	7,079	-	-	-	7,079
		USDA-APHIS	10.025	AP23PPQFO000C118	-	11,454	-	-	-	11,454
		USDA-APHIS	10.025	AP23PPQFO000C119	-	127,543	-	-	-	127,543
		USDA-APHIS	10.025	AP23PPQFO000C127	-	74,076	-	-	-	74,076
		USDA-APHIS	10.025	AP23PPQFO000C542	-	296,491	-	-	-	296,491
		USDA-APHIS	10.025	AP24PPQFO000C113	-	147,406	-	-	-	147,406
		USDA-APHIS	10.025	AP24PPQFO000C128	-	384,443	-	-	-	384,443
		USDA-APHIS	10.025	AP24PPQFO000C152	-	87,634	-	-	-	87,634
		USDA-APHIS	10.025	AP24PPQS&T00C147	-	7,425	-	-	-	7,425
	AGRICULTURE, DEPARTMENT OF / ANIMAL AND PLANT HEALTH INSPECTION SERVICE Total				71,941	1,228,082	-	-	-	1,228,082
	AGRICULTURE, DEPARTMENT OF / ECONOMIC RESEARCH SERVICE									
		USDA Economic Research Service	10.250	58-6000-2-0107	-	39,407	-	-	-	39,407
	AGRICULTURE, DEPARTMENT OF / ECONOMIC RESEARCH SERVICE Total				-	39,407	-	-	-	39,407
	AGRICULTURE, DEPARTMENT OF / FARM SERVICE AGENCY									
		USDA Forest Service	10.669	24-CS-11062765-432	-	24,697	-	-	-	24,697
	AGRICULTURE, DEPARTMENT OF / FARM SERVICE AGENCY Total				-	24,697	-	-	-	24,697
	AGRICULTURE, DEPARTMENT OF / FOREST SERVICE									
		Washington State University	10.707	142959 SPC004709	-	-	83,655	-	-	83,655
		Idaho Department of Lands	10.664	19FHM-UI-Cydia	-	-	5,190	-	-	5,190
		USDA Forest Service	10.680	20-JV-11261987-115	-	46,748	-	-	-	46,748
		USDA Forest Service	10.680	21-DG-11010000-010	-	13,242	-	-	-	13,242
		USDA-FS Fire & Aviation	10.680	22-CS-11221632-157	-	94,185	-	-	-	94,185
		USDA Forest Service	10.680	22-DG-11010000-006	-	78,971	-	-	-	78,971
		USDA Forest Service	10.714	23-JV-11242306-069	-	166,139	-	-	-	166,139
		USDA Forest Service	10.699	24-CS-11221632-008	-	81,771	-	-	-	81,771
		USDA Forest Service	10.664	24-DG-11010013-005	-	30,906	-	-	-	30,906
		USDA Forest Service	10.680	24-DG-11010013-026	-	8,461	-	-	-	8,461
		USDA Forest Service	10.707	24-JV-11221633-019	-	8,953	-	-	-	8,953
		USDA Forest Service	10.714	24-JV-11330101-021	-	50,298	-	-	-	50,298
		Florida A&M University	10.652	C-5189	-	-	8,808	-	-	8,808
		NCASI Foundation	10.652	FO-SFG-2673-FSV-01-00	-	-	32,927	-	-	32,927
		USDA Forest Service	10.680	24-DG-11010013-027	-	7,594	-	-	-	7,594
		USFS	10.714	25-JV-11221636-033	-	5,962	-	-	-	5,962
	AGRICULTURE, DEPARTMENT OF / FOREST SERVICE Total				-	593,230	130,580	-	-	723,810
	AGRICULTURE, DEPARTMENT OF / NATIONAL INSTITUTE OF FOOD AND AGRICULTURE									
		Payments to Agricultural Experiment Stations Under the Hatch Act	10.203	0	-	2,398,207	-	-	-	2,398,207
		Iowa State University	10.332	026418A	-	-	257	-	-	257
		University of New Mexico	10.310	0480XN-87U1	-	-	42,276	-	-	42,276
		Washington State University	10.200	105577 SPC003907	-	-	(5,397)	-	-	(5,397)
		Washington State University	10.200	105577 WSU001186	-	-	466,087	-	-	466,087
		Washington State University	10.309	133321-G004108	-	-	(2)	-	-	(2)
		Washington State University	10.310	138547-WSU001102	-	-	93,418	-	-	93,418
		Ball State University	10.310	18-0764-001	-	-	64,911	-	-	64,911
		West Virginia University	10.310	19-938-UI	-	-	29,991	-	-	29,991
		North Carolina St. University	10.310	2019-1507-12	24,083	-	24,083	-	-	24,083
		National Institute of Food & Agriculture/USDA	10.310	2019-67014-29109	38,998	83,345	-	-	-	83,345
		National Institute of Food & Agriculture/USDA	10.310	2019-68006-29325	-	14,490	-	-	-	14,490

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		National Institute of Food & Agriculture/USDA	10.310	2019-68006-29638	-	53,355	-	-	-	53,355
		National Institute of Food & Agriculture/USDA	10.303	2020-51102-32921	18,902	63,614	-	-	-	63,614
		National Institute of Food & Agriculture/USDA	10.303	2020-51106-32358	-	69,067	-	-	-	69,067
		National Institute of Food & Agriculture/USDA	10.309	2020-51181-32136	546,097	1,153,898	-	-	-	1,153,898
		National Institute of Food & Agriculture/USDA	10.310	2020-67020-31174	-	86,888	-	-	-	86,888
		National Institute of Food & Agriculture/USDA	10.310	2020-67020-31340	-	13,509	-	-	-	13,509
		National Institute of Food & Agriculture/USDA	10.310	2020-67022-31699	-	1,367	-	-	-	1,367
		National Institute of Food & Agriculture/USDA	10.310	2020-68008-31404	-	5,636	-	-	-	5,636
		National Institute of Food & Agriculture/USDA	10.310	2020-69012-31871	130,306	1,726,718	-	-	-	1,726,718
		National Institute of Food & Agriculture/USDA	10.329	2020-70006-32980	3,420	63,171	-	-	-	63,171
		National Institute of Food & Agriculture/USDA	10.200	2021-38624-35751	43,037	186,484	-	-	-	186,484
		National Institute of Food & Agriculture/USDA	10.303	2021-51102-35189	11,262	99,092	-	-	-	99,092
		National Institute of Food & Agriculture/USDA	10.303	2021-51106-35491	-	144,066	-	-	-	144,066
		National Institute of Food & Agriculture/USDA	10.310	2021-67016-33416	81,780	160,290	-	-	-	160,290
		National Institute of Food & Agriculture/USDA	10.310	2021-67020-33419	-	84,799	-	-	-	84,799
		National Institute of Food & Agriculture/USDA	10.310	2021-67021-34204	-	69,638	-	-	-	69,638
		National Institute of Food & Agriculture/USDA	10.310	2021-67021-34255	-	48,118	-	-	-	48,118
		National Institute of Food & Agriculture/USDA	10.310	2021-67022-34834	-	72,660	-	-	-	72,660
		National Institute of Food & Agriculture/USDA	10.310	2021-67022-35504	-	229,635	-	-	-	229,635
		National Institute of Food & Agriculture/USDA	10.310	2021-67038-34629	-	43,859	-	-	-	43,859
		National Institute of Food & Agriculture/USDA	10.310	2021-69018-34639	24,462	45,066	-	-	-	45,066
		National Institute of Food & Agriculture/USDA	10.329	2021-70006-35310	-	(336)	-	-	-	(336)
		National Institute of Food & Agriculture/USDA	10.309	2022-51181-38450	586,485	1,166,767	-	-	-	1,166,767
		National Institute of Food & Agriculture/USDA	10.310	2022-67012-37396	-	(3,876)	-	-	-	(3,876)
		National Institute of Food & Agriculture/USDA	10.310	2022-67013-36138	106,031	242,346	-	-	-	242,346
		National Institute of Food & Agriculture/USDA	10.310	2022-67013-36270	-	45,857	-	-	-	45,857
		National Institute of Food & Agriculture/USDA	10.310	2022-67014-36211	48,160	129,800	-	-	-	129,800
		National Institute of Food & Agriculture/USDA	10.310	2022-67014-37036	-	27,791	-	-	-	27,791
		National Institute of Food & Agriculture/USDA	10.310	2022-67016-36314	-	12,011	-	-	-	12,011
		National Institute of Food & Agriculture/USDA	10.310	2022-67017-36315	-	36,227	-	-	-	36,227
		National Institute of Food & Agriculture/USDA	10.310	2022-67018-37100	71,822	98,624	-	-	-	98,624
		National Institute of Food & Agriculture/USDA	10.310	2022-67019-43313	7,179	32,112	-	-	-	32,112
		National Institute of Food & Agriculture/USDA	10.310	2022-67020-36110	-	147,146	-	-	-	147,146
		National Institute of Food & Agriculture/USDA	10.310	2022-67021-37857	132,158	192,489	-	-	-	192,489
		National Institute of Food & Agriculture/USDA	10.310	2022-67022-36600	-	8,743	-	-	-	8,743
		National Institute of Food & Agriculture/USDA	10.310	2022-67022-37607	-	99,730	-	-	-	99,730
		National Institute of Food & Agriculture/USDA	10.310	2022-67022-37611	-	125,226	-	-	-	125,226
		National Institute of Food & Agriculture/USDA	10.310	2022-68016-38665	48,136	71,068	-	-	-	71,068
		National Institute of Food & Agriculture/USDA	10.310	2022-68017-37318	36,029	383,981	-	-	-	383,981
		National Institute of Food & Agriculture/USDA	10.310	2022-68018-36258	-	163,016	-	-	-	163,016
		National Institute of Food & Agriculture/USDA	10.330	2022-70005-38273	23,606	146,492	-	-	-	146,492
		National Institute of Food & Agriculture/USDA	10.200	2022-70007-38317	-	146,583	-	-	-	146,583
		National Institute of Food & Agriculture/USDA	10.519	2022-70410-38575	-	64,585	-	-	-	64,585
		National Institute of Food & Agriculture/USDA	10.310	2023-67011-40391	-	54,505	-	-	-	54,505
		National Institute of Food & Agriculture/USDA	10.310	2023-67011-40518	-	62,132	-	-	-	62,132
		National Institute of Food & Agriculture/USDA	10.310	2023-67013-39067	-	52,637	-	-	-	52,637
		National Institute of Food & Agriculture/USDA	10.310	2023-67013-39411	156,448	251,177	-	-	-	251,177
		National Institute of Food & Agriculture/USDA	10.310	2023-67014-39159	64,011	216,485	-	-	-	216,485
		National Institute of Food & Agriculture/USDA	10.310	2023-67016-39658	89,525	284,595	-	-	-	284,595
		National Institute of Food & Agriculture/USDA	10.310	2023-67019-44169	-	25,560	-	-	-	25,560
		National Institute of Food & Agriculture/USDA	10.310	2023-67020-39699	-	60,533	-	-	-	60,533
		National Institute of Food & Agriculture/USDA	10.310	2023-67023-40534	-	62,362	-	-	-	62,362
		National Institute of Food & Agriculture/USDA	10.310	2023-68018-40323	30,257	108,006	-	-	-	108,006
		National Institute of Food & Agriculture/USDA	10.310	2023-69008-39276	-	85,108	-	-	-	85,108
		National Institute of Food & Agriculture/USDA	10.310	2023-69015-39605	13,316	248,455	-	-	-	248,455
		National Institute of Food & Agriculture/USDA	10.519	2023-70410-41214	-	3,455	-	-	-	3,455
		National Institute of Food & Agriculture/USDA	10.220	2024-38413-41458	-	61,093	-	-	-	61,093
		National Institute of Food & Agriculture/USDA	10.310	2024-67012-41932	-	116,345	-	-	-	116,345
		National Institute of Food & Agriculture/USDA	10.310	2024-67013-42425	-	178,799	-	-	-	178,799
		National Institute of Food & Agriculture/USDA	10.310	2024-67014-42266	-	118,197	-	-	-	118,197
		National Institute of Food & Agriculture/USDA	10.310	2024-67018-42677	-	154,223	-	-	-	154,223

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		National Institute of Food & Agriculture/USDA	10.310	2024-67021-42790	-	51,744	-	-	-	51,744
		National Institute of Food & Agriculture/USDA	10.310	2024-67022-42787	-	97,096	-	-	-	97,096
		National Institute of Food & Agriculture/USDA	10.310	2024-67024-42698	20,917	126,410	-	-	-	126,410
		National Institute of Food & Agriculture/USDA	10.310	2024-69016-42552	-	8,041	-	-	-	8,041
		National Institute of Food & Agriculture/USDA	10.310	2024-69018-42847	-	74,494	-	-	-	74,494
		West Virginia University	10.310	21-917-UI PO MM000444274	-	-	52,155	-	-	52,155
		Virginia Tech	10.310	423851-19106	-	-	7,442	-	-	7,442
		Washington State University	10.310	43462 WSU001156	-	-	26,628	-	-	26,628
		University of Washington	10.200	724	-	-	31,518	-	-	31,518
		University of California, Davis	10.310	A22-1483-S006	-	-	73,325	-	-	73,325
		Kansas State University	10.310	A23-0519-S001	-	-	36,801	-	-	36,801
		University of Vermont	10.310	AWD00000804SUB00000321	-	-	54,530	-	-	54,530
		University of Missouri	10.310	C00080597-1	-	-	44,087	-	-	44,087
		Montana State University	10.215	G102-23-W9209	2,603	-	71,727	-	-	71,727
		Montana State University	10.215	G253-23-W9212	-	-	23,353	-	-	23,353
		Montana State University	10.215	G254-23-W9212	-	-	27,397	-	-	27,397
		Montana State University	10.215	G269-24-WA509	-	-	224	-	-	224
		Montana State University	10.215	G272-24-WA506	-	-	74,632	-	-	74,632
		Montana State University	10.215	G316-21-W8612	-	-	(1,117)	-	-	(1,117)
		Montana State University	10.215	G319-23-W9981	-	-	87,205	-	-	87,205
		Colorado State University	10.310	G-40802-01	-	-	117,695	-	-	117,695
		Ohio State University Research Foundation	10.310	GR119958 SPC-100005381	-	-	56,910	-	-	56,910
		Texas A&M University	10.310	M2301820	-	-	64,721	-	-	64,721
		National Institute of Food & Agriculture/USDA	10.207	NI23AHDRXXXXG013	-	24,496	-	-	-	24,496
		National Institute of Food & Agriculture/USDA	10.202	NI23MSCFRXXXG046	-	592	-	-	-	592
		National Institute of Food & Agriculture/USDA	10.207	NI24AHDRXXXXG001	-	43,116	-	-	-	43,116
		National Institute of Food & Agriculture/USDA	10.202	NI24MSCFRXXXG032	-	782,612	-	-	-	782,612
		University of Vermont	10.310	SUB00000041 PO 190782	-	-	(300)	-	-	(300)
		University of Georgia	10.310	SUB00003589	-	-	18,775	-	-	18,775
		Oregon State University	10.320	U1522C-G	-	-	42,648	-	-	42,648
		Oregon State University	10.320	U1522C-H	-	-	120,771	-	-	120,771
		University of Nevada at Reno	10.310	UNR-22-91	-	-	134,740	-	-	134,740
		University of Washington	10.200	UWSC14651 PO-0100056809	-	-	30,804	-	-	30,804
		University of Washington	10.200	UWSC15279 PO-0100094918	-	-	20,454	-	-	20,454
		University of Washington	10.200	UWSC15793 PO-0100104281	-	-	10,778	-	-	10,778
		Geneshifters LLC	10.310	V210751	-	-	7,467	-	-	7,467
		National Institute of Food & Agriculture/USDA	10.202	NI25MSCFRXXXG042	-	214,526	-	-	-	214,526
		University of California, Davis	10.304	A23-1605-S006PO(UCDPO00099669)	-	-	45,822	-	-	45,822
		Virginia Tech	10.310	423845-19106	-	-	1,428	-	-	1,428
		National Institute of Food & Agriculture/USDA	10.310	2024-67024-42731	-	2,961	-	-	-	2,961
		Utah State University	10.310	205619-957	-	-	6,602	-	-	6,602
	AGRICULTURE, DEPARTMENT OF / NATIONAL INSTITUTE OF FOOD AND AGRICULTURE Total				2,359,030	13,823,109	2,004,846	-	-	15,827,955
	AGRICULTURE, DEPARTMENT OF / NATURAL RESOURCES CONSERVATION SERVICE									
		Colorado Department of Agriculture	10.912	POGG1,BDAA,202300003469	-	-	33,585	-	-	33,585
		Colorado State University	10.937	G-40776-01	-	-	109,782	-	-	109,782
		USDA Natural Resources Conservation Service	10.902	NR180211XXXXC003	-	(1,051)	-	-	-	(1,051)
		USDA Natural Resources Conservation Service	10.902	NR190211XXXXC001	-	8,368	-	-	-	8,368
		USDA Natural Resources Conservation Service	10.912	NR213A750023C016	-	843	-	-	-	843
		USDA Natural Resources Conservation Service	10.924	NR213A750023C016	-	421	-	-	-	421
		USDA Natural Resources Conservation Service	10.912	NR213A750025C009	-	49,266	-	-	-	49,266
		USDA Natural Resources Conservation Service	10.912	NR220211XXXXG002	-	23,904	-	-	-	23,904
		USDA Natural Resources Conservation Service	10.912	NR220211XXXXG003	-	10,385	-	-	-	10,385
		USDA Natural Resources Conservation Service	10.902	NR240211XXXXC002	-	196,240	-	-	-	196,240
		USDA Natural Resources Conservation Service	10.903	NR243A750023C036	-	40,919	-	-	-	40,919
		USDA Natural Resources Conservation Service	10.902	NR253A750023C008	-	8,837	-	-	-	8,837
		Palouse Conservation District	10.912	V230345	-	-	121	-	-	121
	AGRICULTURE, DEPARTMENT OF / NATURAL RESOURCES CONSERVATION SERVICE Total				-	338,132	143,488	-	-	481,620
	AGRICULTURE, DEPARTMENT OF / RISK MANAGEMENT AGENCY									
		USDA Risk Management Agency	10.450	RMA24CPT0013666	-	40,595	-	-	-	40,595
	AGRICULTURE, DEPARTMENT OF / RISK MANAGEMENT AGENCY Total				-	40,595	-	-	-	40,595
	COMMERCE, DEPARTMENT OF / NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY									

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Cluster	Federal Agency	Agency	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research and Development Expenditures	Pass-Through Research and Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
		Idaho State University	11.617	A25-0044-UI	-	-	89,564	-	-	89,564
	COMMERCE, DEPARTMENT OF / NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY Total				-	-	89,564	-	-	89,564
	COMMERCE, DEPARTMENT OF / NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION									
		Idaho Department of Fish & Game	11.438	IDFGâ€FY24-540, 679	-	-	51,469	-	-	51,469
	COMMERCE, DEPARTMENT OF / NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION Total				-	-	51,469	-	-	51,469
	DEPT OF DEFENSE									
		Department of Defense	12.RD	EARLY SETUP	-	14,130	-	-	-	14,130
	DEPT OF DEFENSE Total				-	14,130	-	-	-	14,130
	DEPT OF DEFENSE / DEFENSE ADVANCED RESEARCH PROJECTS AGENCY (DARPA)									
		Department of Defense	12.910	W912HQ22P0142	-	119,304	-	-	-	119,304
	DEPT OF DEFENSE / DEFENSE ADVANCED RESEARCH PROJECTS AGENCY (DARPA) Total				-	119,304	-	-	-	119,304
	DEPT OF DEFENSE / DEFENSE THREAT REDUCTION AGENCY (DTRA)									
		Washington State University	12.351	138115-SPC003604	-	-	107,860	-	-	107,860
	DEPT OF DEFENSE / DEFENSE THREAT REDUCTION AGENCY (DTRA) Total				-	-	107,860	-	-	107,860
	DEPT OF DEFENSE / DEPT OF THE AIR FORCE									
		Washington State University	12.800	140178 SPC003088	-	-	10,241	-	-	10,241
	DEPT OF DEFENSE / DEPT OF THE AIR FORCE Total				-	-	10,241	-	-	10,241
	DEPT OF DEFENSE / WASHINGTON HEADQUARTERS SERVICES (WHS)									
		US Army Corps of Engineers	12.630	W912EF-21-2-0002	-	21,702	-	-	-	21,702
		US Army Corps of Engineers	12.630	W912HZ-20-2-0027	-	108,956	-	-	-	108,956
	DEPT OF DEFENSE / WASHINGTON HEADQUARTERS SERVICES (WHS) Total				-	130,658	-	-	-	130,658
	EDUCATION, DEPARTMENT OF / OFFICE OF POSTSECONDARY EDUCATION									
		US Department of Education	84.116Z	P116Z220065	-	620,460	-	-	-	620,460
	EDUCATION, DEPARTMENT OF / OFFICE OF POSTSECONDARY EDUCATION Total				-	620,460	-	-	-	620,460
	ENERGY, DEPARTMENT OF									
		Washington State University	81.049	105283 SPC001377	-	-	74,086	-	-	74,086
		Boise State University	81.121	10948-PO142945	-	-	35,821	-	-	35,821
		Battelle Energy Alliance LLC	81.RD	154756 RELEASE 100	-	-	32,305	-	-	32,305
		Battelle Energy Alliance LLC	81.RD	154756 RELEASE 101	-	-	10,529	-	-	10,529
		Battelle Energy Alliance LLC	81.RD	154756 RELEASE 105	-	-	21,934	-	-	21,934
		Battelle Energy Alliance LLC	81.RD	154756 Release 109	-	-	37,135	-	-	37,135
		Battelle Energy Alliance LLC	81.RD	154756 RELEASE 99	-	-	5,362	-	-	5,362
		Battelle Energy Alliance LLC	81.RD	257230 RELEASE 1	-	-	116,698	-	-	116,698
		Battelle Energy Alliance LLC	81.RD	257230 RELEASE 3	-	-	39,980	-	-	39,980
		Battelle Energy Alliance LLC	81.RD	257230 RELEASE 4	-	-	51,200	-	-	51,200
		Battelle Energy Alliance LLC	81.RD	271717 Release 10	-	-	4,393	-	-	4,393
		Battelle Energy Alliance LLC	81.RD	271717 RELEASE 15	-	-	23,166	-	-	23,166
		Battelle Energy Alliance LLC	81.RD	271717 Release 21	-	-	180,002	-	-	180,002
		Battelle Energy Alliance LLC	81.RD	271717 Release 23	-	-	67,281	-	-	67,281
		Battelle Energy Alliance LLC	81.RD	271717 Release 24	-	-	1,200	-	-	1,200
		Battelle Energy Alliance LLC	81.RD	271717 RELEASE 26	-	-	42,134	-	-	42,134
		Battelle Energy Alliance LLC	81.RD	271717 Release 33	-	-	52,642	-	-	52,642
		Battelle Energy Alliance LLC	81.RD	271717 Release 4	-	-	46,762	-	-	46,762
		Battelle Energy Alliance LLC	81.RD	271717 RELEASE 5	-	-	15,954	-	-	15,954
		Battelle Energy Alliance LLC	81.RD	271717 Release 7	-	-	53,854	-	-	53,854
		Battelle Energy Alliance LLC	81.RD	271717 Release 8	-	-	46,135	-	-	46,135
		Battelle Energy Alliance LLC	81.RD	271717 Release 9	-	-	12,282	-	-	12,282
		Battelle Energy Alliance LLC	81.RD	271717 Release No. 22	-	-	3,868	-	-	3,868
		Battelle Energy Alliance LLC	81.RD	271717 Release No. 25	-	-	51,795	-	-	51,795
		Battelle Energy Alliance LLC	81.RD	271717 Release No. 27	-	-	58,605	-	-	58,605
		Battelle Energy Alliance LLC	81.RD	271717 Release No. 28	-	-	49,861	-	-	49,861
		Battelle Energy Alliance LLC	81.RD	271717 Release No. 29	-	-	20,010	-	-	20,010
		Battelle Energy Alliance LLC	81.RD	271717 RELEASE NO. 30	-	-	27,835	-	-	27,835
		Battelle Energy Alliance LLC	81.RD	271717 RELEASE NO. 32	-	-	33,113	-	-	33,113
		Battelle Energy Alliance LLC	81.RD	271717 Release No. 34	-	-	24,579	-	-	24,579
		Battelle Energy Alliance LLC	81.RD	271717-31	-	-	4,662	-	-	4,662
		University of Tennessee	81.121	A23-0325-S001	-	-	8,150	-	-	8,150
		Columbia River Inter-Tribal	81.RD	C23-08, C2300840	-	-	147	-	-	147
		Columbia River Inter-Tribal	81.RD	C23-09 PO C2300930	-	-	65	-	-	65
		Columbia River Inter-Tribal	81.RD	C23-11 PO C2301140	-	-	181,510	-	-	181,510
		Columbia River Inter-Tribal	81.RD	C24-01	-	-	112,692	-	-	112,692

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		Columbia River Inter-Tribal	81.RD	C24-02 PO C2400230	-	-	42,947	-	-	42,947
		Columbia River Inter-Tribal	81.RD	C24-04 C2400440	-	-	22,880	-	-	22,880
		Department of Energy	81.049	DE-FG02-03ER41270	-	93,741	-	-	-	93,741
		Department of Energy	81.049	DE-SC0021401	14,710	49,795	-	-	-	49,795
		Department of Energy	81.049	DE-SC0022282	225,772	315,886	-	-	-	315,886
		Department of Energy	81.049	DE-SC0022318	250,843	287,385	-	-	-	287,385
		Department of Energy	81.049	DE-SC0025418	-	135,089	-	-	-	135,089
		Idaho Department of Fish & Game	81.RD	IDFG-FY24-269	-	-	11,911	-	-	11,911
		Idaho Department of Fish & Game	81.RD	IDFG-FY24-502	-	-	20,092	-	-	20,092
		Idaho Department of Fish & Game	81.RD	IDFG-FY24-614	-	-	18,741	-	-	18,741
		Idaho Department of Fish & Game	81.RD	IDFG-FY24-615	-	-	18,240	-	-	18,240
		Idaho Department of Fish & Game	81.RD	IDFG-FY25-147	-	-	28,746	-	-	28,746
		Idaho Department of Fish & Game	81.999	IDFG-FY25-479	-	-	10,867	-	-	10,867
		North Carolina St. University	81.121	PAM-P19-002349-SA01	-	-	2,619	-	-	2,619
		Massachusetts Institute of Technology	81.049	S5720 PO777441	-	-	91,640	-	-	91,640
		National Renewable Energy Laboratory	81.RD	SUB-2023-10484	-	-	238,697	-	-	238,697
		University of North Dakota	81.086	UND0029448-S1	-	-	72,594	-	-	72,594
		University of Nevada at Reno	81.121	UNR-21-27	-	-	8,808	-	-	8,808
		University of Nevada at Reno	81.087	UNR-22-37	-	-	460	-	-	460
		University of Nevada at Reno	81.087	UNR-23-28	-	-	12,665	-	-	12,665
		Columbia River Inter-Tribal	81.RD	V23-01 PO V2300140	-	-	632,079	-	-	632,079
		GenNext Materials & Technologies LLC	81.049	V230789	-	-	91,535	-	-	91,535
		Kootenai Tribe	81.RD	V240059	-	-	109,579	-	-	109,579
		Columbia River Inter-Tribal	81.RD	V25-01 PO V2500140	-	-	249,268	-	-	249,268
		Battelle Energy Alliance LLC	81.RD	271717 Release No. 35	-	-	18,232	-	-	18,232
		Columbia River Inter-Tribal	81.RD	C25-03 PO C2500340	-	-	16,637	-	-	16,637
		Columbia River Inter-Tribal	81.RD	C25-05 PO C2500530	-	-	6,429	-	-	6,429
	ENERGY, DEPARTMENT OF Total				491,325	881,896	3,273,413	-	-	4,155,309
	ENVIRONMENTAL PROTECTION AGENCY									
		US Environmental Protection Agency	66.962	02J15801	-	37,035	-	-	-	37,035
		US Environmental Protection Agency	66.962	02J19601	-	92,162	-	-	-	92,162
		US Environmental Protection Agency	66.509	84008701	-	56,317	-	-	-	56,317
	ENVIRONMENTAL PROTECTION AGENCY Total				-	185,514	-	-	-	185,514
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF									
		New Mexico Start-Up Factory, LLC	93.RD	V240776	-	-	20,921	-	-	20,921
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF Total				-	-	20,921	-	-	20,921
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / CENTERS FOR DISEASE CONTROL AND PREVENTION									
		University of Washington	93.262	UWSC14314 PO-0100155435	-	-	146,567	-	-	146,567
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / CENTERS FOR DISEASE CONTROL AND PREVENTION Total				-	-	146,567	-	-	146,567
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / NATIONAL INSTITUTES OF HEALTH									
		Washington State University	93.855	128970 SPC001653	-	-	83	-	-	83
		Washington State University	93.865	144089 WSU001240 SPC006233	-	-	8,233	-	-	8,233
		Dept. Health and Human Services	93.855	1R01AI165481-01A1	286,527	570,319	-	-	-	570,319
		Dept. Health and Human Services	93.867	1R01EY030467-01	63,481	520,946	-	-	-	520,946
		Dept. Health and Human Services	93.859	1R01GM127675-01	-	175,901	-	-	-	175,901
		Dept. Health and Human Services	93.859	1R01GM152736	-	109,825	-	-	-	109,825
		Dept. Health and Human Services	93.865	1R01HD092297-01	-	154,648	-	-	-	154,648
		Dept. Health and Human Services	93.855	1R21AI163870-01	-	87,176	-	-	-	87,176
		Dept. Health and Human Services	93.855	1R21AI188237-01	-	43,785	-	-	-	43,785
		Texas Biomedical Research Institute	93.866	23-04848-301	-	-	117,282	-	-	117,282
		Dept. Health and Human Services	93.855	2R01AI084918	32,029	74,829	-	-	-	74,829
		Dept. Health and Human Services	93.855	2R01AI139503-05	-	255,665	-	-	-	255,665
		Dept. Health and Human Services	93.867	2R01EY012146-21	106,992	454,033	-	-	-	454,033
		University of Maryland	93.855	3002087 Request 4440	-	-	4,770	-	-	4,770
		Dept. Health and Human Services	93.859	5P20GM103408	145,804	681,153	-	-	-	681,153
		Dept. Health and Human Services	93.859	5P20GM104420	-	2,510,776	-	-	-	2,510,776
		Dept. Health and Human Services	93.859	5R01GM122079	194,989	299,019	-	-	-	299,019
		University of Arizona	93.855	706142	-	-	316,609	-	-	316,609
		University of Colorado Denver	93.847	FY23.001.029	-	-	8,193	-	-	8,193
		University of Nevada Las Vegas Board of Regents	93.859	GR18325	-	-	91,236	-	-	91,236
		Oregon State University	93.865	P0551A-B	-	-	66,034	-	-	66,034

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		Dept. Health and Human Services	93.859	P20GM103408	2,384,183	4,554,410	-	-	-	4,554,410
		Dept. Health and Human Services	93.859	P20GM152304	-	1,561,359	-	-	-	1,561,359
		Dept. Health and Human Services	93.855	R21AI180738	-	154,157	-	-	-	154,157
		Dept. Health and Human Services	93.859	R25GM150142	13,536	179,482	-	-	-	179,482
		Dept. Health and Human Services	93.865	R56HD113572	21,568	83,025	-	-	-	83,025
		New Mexico Start-Up Factory, LLC	93.859	V230979	-	-	5,180	-	-	5,180
		Dept. Health and Human Services	93.859	R16GM154706	-	29,830	-	-	-	29,830
		Dept. Health and Human Services	93.859	EARLY SETUP	-	60,925	-	-	-	60,925
		Dept. Health and Human Services	93.859	1R25GM154336-01	81,394	191,965	-	-	-	191,965
		Dept. Health and Human Services	93.859	1T34GM142620	29,472	174,134	-	-	-	174,134
	HEALTH AND HUMAN SERVICES, DEPARTMENT OF / NATIONAL INSTITUTES OF HEALTH Total				3,359,975	12,927,362	617,620	-	-	13,544,982
	INTERIOR, DEPARTMENT OF THE									
		US Geological Survey	15.RD	140G0324P0073	-	17,408	-	-	-	17,408
		Western Forestry & Conservation Assn	15.RD	LETTER MAY 8 2019	-	-	5,423	-	-	5,423
		Kootenai Tribe	15.RD	V230947	-	-	44,281	-	-	44,281
	INTERIOR, DEPARTMENT OF THE Total				-	17,408	49,704	-	-	67,112
	INTERIOR, DEPARTMENT OF THE / BUREAU OF LAND MANAGEMENT									
		USDI Bureau Of Land Management	15.244	140L0620C0048	-	74,611	-	-	-	74,611
		USDI Bureau Of Land Management	15.225	L19AC00167	-	18,482	-	-	-	18,482
		USDI Bureau Of Land Management	15.247	L20AC00320	-	171,875	-	-	-	171,875
		USDI Bureau Of Land Management	15.232	L20AC00417	-	54,040	-	-	-	54,040
		USDI Bureau Of Land Management	15.230	L21AC10545	-	6,408	-	-	-	6,408
		USDI Bureau Of Land Management	15.247	L22AC00594	-	82,433	-	-	-	82,433
		USDI Bureau Of Land Management	15.232	L23AC00081	15,409	70,333	-	-	-	70,333
		USDI Bureau Of Land Management	15.246	L23AC00115	-	32,528	-	-	-	32,528
		USDI Bureau Of Land Management	15.232	L23AC00178-00	36,583	231,219	-	-	-	231,219
		USDI Bureau Of Land Management	15.244	L23AC00203	-	8,398	-	-	-	8,398
		USDI Bureau Of Land Management	15.232	L23AC00287	-	8,671	-	-	-	8,671
		USDI Bureau Of Land Management	15.232	L23AC00387	-	124,914	-	-	-	124,914
		USDI Bureau Of Land Management	15.230	L23AC00701	-	173,743	-	-	-	173,743
		USDI Bureau Of Land Management	15.246	L24AC00239-00	-	6,330	-	-	-	6,330
		USDI Bureau Of Land Management	15.225	L24AC00353	-	5,587	-	-	-	5,587
		USDI Bureau Of Land Management	15.247	L24AC00553	-	20,114	-	-	-	20,114
		USDI Bureau Of Land Management	15.244	L24AC00607-07	-	28,575	-	-	-	28,575
		Ohio State University	15.232	SPC-1000014518 GR138953	-	-	5,327	-	-	5,327
	INTERIOR, DEPARTMENT OF THE / BUREAU OF LAND MANAGEMENT Total				51,992	1,118,261	5,327	-	-	1,123,588
	INTERIOR, DEPARTMENT OF THE / BUREAU OF RECLAMATION									
		US Department of Interior - Bureau of Reclamation	15.560	R24AC00175	-	38,950	-	-	-	38,950
		Yurok Tribe	15.532	V220954	-	-	19,788	-	-	19,788
	INTERIOR, DEPARTMENT OF THE / BUREAU OF RECLAMATION Total				-	38,950	19,788	-	-	58,738
	INTERIOR, DEPARTMENT OF THE / BUREAU OF SAFETY AND ENVIRONMENTAL ENFORCEMENT									
		Louisiana State University	15.442	PO-0000156658	-	-	25	-	-	25
	INTERIOR, DEPARTMENT OF THE / BUREAU OF SAFETY AND ENVIRONMENTAL ENFORCEMENT Total				-	-	25	-	-	25
	INTERIOR, DEPARTMENT OF THE / NATIONAL PARK SERVICE									
		USDI National Park Service	15.945	P21AC11515	-	14,503	-	-	-	14,503
		USDI National Park Service	15.945	P22AC02100	-	22,347	-	-	-	22,347
		USDI National Park Service	15.945	P22AC02370	-	40,113	-	-	-	40,113
		USDI National Park Service	15.945	P23AC00522	-	92,196	-	-	-	92,196
		USDI National Park Service	15.963	P23AC00545-00	-	5,676	-	-	-	5,676
		USDI National Park Service	15.963	P24AC00928-00	-	29,253	-	-	-	29,253
		USDI National Park Service	15.945	P24AC01553	-	172	-	-	-	172
	INTERIOR, DEPARTMENT OF THE / NATIONAL PARK SERVICE Total				-	204,260	-	-	-	204,260
	INTERIOR, DEPARTMENT OF THE / U.S. FISH AND WILDLIFE SERVICE									
		US Fish and Wildlife Service	15.680	F19AC00948	-	15,686	-	-	-	15,686
		US Fish and Wildlife Service	15.654	F21AC01173-00	-	35,884	-	-	-	35,884
		US Fish and Wildlife Service	15.670	F21AC02531	-	36,333	-	-	-	36,333
		US Fish and Wildlife Service	15.657	F22AC02096	-	3,813	-	-	-	3,813
		US Fish and Wildlife Service	15.657	F22AC02206	-	21,228	-	-	-	21,228
		US Fish and Wildlife Service	15.657	F23AC02261	-	32,563	-	-	-	32,563
		US Fish and Wildlife Service	15.657	F24AC01757	-	47,394	-	-	-	47,394
		US Fish and Wildlife Service	15.680	F24AC01988-00	-	36,972	-	-	-	36,972

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		Idaho Department of Fish & Game	15.615	IDFG-FY23-575	-	-	18,516	-	-	18,516
		Idaho Department of Fish & Game	15.615	IDFG-FY24-525	-	-	18,762	-	-	18,762
		Southwestern Adventist University	15.634	V220787	-	-	10,026	-	-	10,026
		Coeur d'Alene Tribe	15.669	V230602	-	-	37,385	-	-	37,385
		Alaska Dept. of Fish & Game	15.634	22-059	-	60,200	-	-	-	60,200
		US Fish and Wildlife Service	15.660	F24AC01012	-	8,118	-	-	-	8,118
	INTERIOR, DEPARTMENT OF THE / U.S. FISH AND WILDLIFE SERVICE Total				-	298,191	84,689	-	-	382,880
	INTERIOR, DEPARTMENT OF THE / US GEOLOGICAL SURVEY									
		US Geological Survey	15.812	G19AC00284	-	6,791	-	-	-	6,791
		US Geological Survey	15.812	G21AC00020	-	108,350	-	-	-	108,350
		US Geological Survey	15.812	G21AC10084	-	52,525	-	-	-	52,525
		US Geological Survey	15.812	G21AC10155	-	87,503	-	-	-	87,503
		US Geological Survey	15.805	G21AP10602	-	179,661	-	-	-	179,661
		US Geological Survey	15.812	G22AC00007	-	3,487	-	-	-	3,487
		US Geological Survey	15.812	G22AC00052	-	30,880	-	-	-	30,880
		US Geological Survey	15.812	G22AC00149-00	-	246,893	-	-	-	246,893
		US Geological Survey	15.812	G22AC00213	-	11,380	-	-	-	11,380
		US Geological Survey	15.812	G22AC00247	-	145,478	-	-	-	145,478
		US Geological Survey	15.073	G22AC00609	34,933	165,969	-	-	-	165,969
		US Geological Survey	15.073	G23AC00055	-	133,544	-	-	-	133,544
		US Geological Survey	15.805	G23AC00114	-	93,814	-	-	-	93,814
		US Geological Survey	15.812	G23AC00122	-	110,979	-	-	-	110,979
		US Geological Survey	15.808	G23AC00237	-	12,705	-	-	-	12,705
		US Geological Survey	15.810	G23AC00405	-	59,480	-	-	-	59,480
		US Geological Survey	15.808	G23AC00413	-	35,013	-	-	-	35,013
		US Geological Survey	15.073	G23AC00511	-	40,745	-	-	-	40,745
		US Geological Survey	15.805	G23AC00547	-	53,635	-	-	-	53,635
		US Geological Survey	15.810	G24AC00268	-	408,914	-	-	-	408,914
		US Geological Survey	15.073	G24AC00324	-	53,791	-	-	-	53,791
		US Geological Survey	15.073	G24AC00438	-	23,473	-	-	-	23,473
		US Geological Survey	15.808	G24AC00466	-	29,109	-	-	-	29,109
		US Geological Survey	15.812	G24AC00582-00	-	77,369	-	-	-	77,369
		US Geological Survey	15.805	G24AP00031	6,464	86,085	-	-	-	86,085
	INTERIOR, DEPARTMENT OF THE / US GEOLOGICAL SURVEY Total				41,397	2,257,573	-	-	-	2,257,573
	NATIONAL AERONAUTICS AND SPACE ADMINISTRATION									
		University of Maryland	43.001	105679-Z6411202	-	-	7,102	-	-	7,102
		Washington State University	43.001	141063 SPC004523	-	-	90,270	-	-	90,270
		Cornell University	43.001	145678-22031	-	-	68,949	-	-	68,949
		Jet Propulsion Laboratories	43.001	1532784	-	-	6,497	-	-	6,497
		Johns Hopkins University	43.001	157498	-	-	22,092	-	-	22,092
		Jet Propulsion Laboratories	43.001	1667004	-	-	(966)	-	-	(966)
		Jet Propulsion Laboratories	43.001	1667042	-	-	5,674	-	-	5,674
		Jet Propulsion Laboratories	43.001	1710905	-	-	16,683	-	-	16,683
		Johns Hopkins University	43.RD	174768	-	-	32,858	-	-	32,858
		Columbia University	43.001	2(GG016670-01)	-	-	69,284	-	-	69,284
		Rochester Institute of Technology	43.001	32984-01	-	-	56,349	-	-	56,349
		SPECTRAL SCIENCES INC	43.RD	3748-001-3026 PO# 12238	-	-	31,060	-	-	31,060
		University of Maryland	43.001	66290-Z6155201	-	-	12,303	-	-	12,303
		National Aeronautic Space Ad.	43.001	80NSSC18K1071	-	45,932	-	-	-	45,932
		National Aeronautic Space Ad.	43.008	80NSSC19M0043	-	(151)	-	-	-	(151)
		National Aeronautic Space Ad.	43.001	80NSSC20K0943	58,856	186,751	-	-	-	186,751
		National Aeronautic Space Ad.	43.001	80NSSC20K1488	-	55,006	-	-	-	55,006
		National Aeronautic Space Ad.	43.008	80NSSC20M0108	182,942	792,245	-	-	-	792,245
		National Aeronautic Space Ad.	43.008	80NSSC20M0222	80,209	122,152	-	-	-	122,152
		National Aeronautic Space Ad.	43.001	80NSSC21K0192	27,222	94,756	-	-	-	94,756
		National Aeronautic Space Ad.	43.001	80NSSC21K0527	86,716	138,985	-	-	-	138,985
		National Aeronautic Space Ad.	43.001	80NSSC21K1358	-	48,983	-	-	-	48,983
		National Aeronautic Space Ad.	43.001	80NSSC21K1865	-	37,926	-	-	-	37,926
		National Aeronautic Space Ad.	43.001	80NSSC21K1982	4,874	159,395	-	-	-	159,395
		National Aeronautic Space Ad.	43.001	80NSSC22K0340	26,192	92,675	-	-	-	92,675
		National Aeronautic Space Ad.	43.001	80NSSC22K1285	-	97,528	-	-	-	97,528

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Cluster	Federal Agency	Agency	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research and Development Expenditures	Pass-Through Research and Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
		National Aeronautic Space Ad.	43.001	80NSSC22K1898	-	130,364	-	-	-	130,364
		National Aeronautic Space Ad.	43.008	80NSSC22M0051	92,569	132,638	-	-	-	132,638
		National Aeronautic Space Ad.	43.008	80NSSC22M0120	-	5,887	-	-	-	5,887
		National Aeronautic Space Ad.	43.008	80NSSC22M0172	259,046	267,732	-	-	-	267,732
		National Aeronautic Space Ad.	43.008	80NSSC22M0237	8,478	8,478	-	-	-	8,478
		National Aeronautic Space Ad.	43.008	80NSSC22M0238	-	315	-	-	-	315
		National Aeronautic Space Ad.	43.008	80NSSC22M0239	11,404	11,404	-	-	-	11,404
		National Aeronautic Space Ad.	43.008	80NSSC22M0240	-	9,398	-	-	-	9,398
		National Aeronautic Space Ad.	43.008	80NSSC23M0105	97,503	163,287	-	-	-	163,287
		National Aeronautic Space Ad.	43.008	80NSSC23M0136	55,672	70,854	-	-	-	70,854
		National Aeronautic Space Ad.	43.008	80NSSC23M0137	24,486	39,149	-	-	-	39,149
		National Aeronautic Space Ad.	43.001	80NSSC24K0067	-	45,563	-	-	-	45,563
		National Aeronautic Space Ad.	43.001	80NSSC24K1305	-	99,657	-	-	-	99,657
		National Aeronautic Space Ad.	43.001	80NSSC25K7058	-	2,824	-	-	-	2,824
		Montana State University	43.001	G331-22-W9649	-	-	50,583	-	-	50,583
		University of Maryland, Baltimore County	43.001	NASA0141-02	-	-	15,225	-	-	15,225
		Michigan State University	43.001	RC112053A	-	-	28,251	-	-	28,251
		National Aeronautic Space Ad.	43.001	80NSSC24K0421	-	2,739	-	-	-	2,739
		Brigham Young University	43.001	24-0617	-	-	638	-	-	638
		Space Telescope Science Institute	43.001	JWST-GO06379.005-A	-	-	4,887	-	-	4,887
		NASA Shared Services Center	43.008	80NSSC24M0114	2,302	14,390	-	-	-	14,390
		NASA Shared Services Center	43.008	80NSSC24M0164	50,971	64,430	-	-	-	64,430
		West Virginia University	43.008	24-466-UI	-	-	28,134	-	-	28,134
		Jet Propulsion Laboratories	43.RD	1715103 PO1716936	-	-	2,578	-	-	2,578
	NATIONAL AERONAUTICS AND SPACE ADMINISTRATION Total				1,069,442	2,941,292	548,451	-	-	3,489,743
	NATIONAL SCIENCE FOUNDATION									
		Boise State University	47.084	10730-PO141148	-	-	12,359	-	-	12,359
		Boise State University	47.076	10825-PO142013	-	-	24,727	-	-	24,727
		University of Illinois	47.050	112354-19395	-	-	69,250	-	-	69,250
		Boise State University	47.084	11330-PO143208	-	-	83,810	-	-	83,810
		Boise State University	47.084	11333-PO143227	-	-	51,812	-	-	51,812
		Washington State University	47.074	142174 WSU001190	-	-	129,291	-	-	129,291
		National Science Foundation	47.076	1432910	-	157,642	-	-	-	157,642
		National Science Foundation	47.076	1565572	-	(73,905)	-	-	-	(73,905)
		National Science Foundation	47.074	1751157	-	53,085	-	-	-	53,085
		National Science Foundation	47.050	1753354	-	123,782	-	-	-	123,782
		National Science Foundation	47.074	1845417	-	106	-	-	-	106
		National Science Foundation	47.050	1848563	-	45,106	-	-	-	45,106
		National Science Foundation	47.075	1856059	-	157,592	-	-	-	157,592
		National Science Foundation	47.074	1916699	-	233,035	-	-	-	233,035
		National Science Foundation	47.050	1921790	-	67,375	-	-	-	67,375
		National Science Foundation	47.050	1927713	-	71,904	-	-	-	71,904
		National Science Foundation	47.074	1953170	-	216,619	-	-	-	216,619
		National Science Foundation	47.078	1954021	-	103,428	-	-	-	103,428
		National Science Foundation	47.076	2006353	-	103,319	-	-	-	103,319
		National Science Foundation	47.074	2015419	-	111,932	-	-	-	111,932
		National Science Foundation	47.083	2019609	637,272	957,294	-	-	-	957,294
		National Science Foundation	47.074	2039525	-	3,732	-	-	-	3,732
		National Science Foundation	47.074	2041523	-	46,300	-	-	-	46,300
		National Science Foundation	47.074	2054716	-	171,567	-	-	-	171,567
		National Science Foundation	47.050	2100926	-	51,478	-	-	-	51,478
		National Science Foundation	47.050	2102938	-	55,791	-	-	-	55,791
		National Science Foundation	47.074	2114466	23,083	61,218	-	-	-	61,218
		National Science Foundation	47.083	2119809	248,027	899,001	-	-	-	899,001
		National Science Foundation	47.050	2125659	-	1,038	-	-	-	1,038
		National Science Foundation	47.050	2126313	-	89,900	-	-	-	89,900
		National Science Foundation	47.050	2126315	-	142,139	-	-	-	142,139
		National Science Foundation	47.074	2131837	390,576	6,110,383	-	-	-	6,110,383
		National Science Foundation	47.074	2142719	-	80,073	-	-	-	80,073
		National Science Foundation	47.074	2143405	-	87,362	-	-	-	87,362
		National Science Foundation	47.074	2144339	-	230,285	-	-	-	230,285

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		National Science Foundation	47.041	2145004	-	86,458	-	-	-	86,458
		National Science Foundation	47.076	2146269	220,447	757,975	-	-	-	757,975
		National Science Foundation	47.076	2201148	156,463	475,563	-	-	-	475,563
		National Science Foundation	47.049	2227079	-	14,047	-	-	-	14,047
		National Science Foundation	47.049	2227080	-	39,015	-	-	-	39,015
		National Science Foundation	47.049	2227105	-	44,478	-	-	-	44,478
		National Science Foundation	47.050	2229223	-	34,806	-	-	-	34,806
		National Science Foundation	47.070	2229604	-	73,561	-	-	-	73,561
		National Science Foundation	47.076	2235197	-	239,633	-	-	-	239,633
		National Science Foundation	47.083	2242769	1,068,355	2,569,160	-	-	-	2,569,160
		National Science Foundation	47.083	2245496	-	8,117	-	-	-	8,117
		National Science Foundation	47.049	2246773	-	20,909	-	-	-	20,909
		National Science Foundation	47.076	2246989	-	28,977	-	-	-	28,977
		National Science Foundation	47.050	2303481	-	61,081	-	-	-	61,081
		National Science Foundation	47.049	2306118	-	128,407	-	-	-	128,407
		National Science Foundation	47.050	2310324	-	62,547	-	-	-	62,547
		National Science Foundation	47.041	2312081	-	56,421	-	-	-	56,421
		National Science Foundation	47.074	2314616	-	22,028	-	-	-	22,028
		National Science Foundation	47.084	2315272	120,939	421,058	-	-	-	421,058
		National Science Foundation	47.049	2315862	-	81,855	-	-	-	81,855
		National Science Foundation	47.083	2316126	-	686,309	-	-	-	686,309
		National Science Foundation	47.074	2316443	-	70,353	-	-	-	70,353
		National Science Foundation	47.074	2320667	298,787	1,335,716	-	-	-	1,335,716
		National Science Foundation	47.083	2328585	-	51,361	-	-	-	51,361
		Urbanova	47.084	2336213	-	-	37,450	-	-	37,450
		National Science Foundation	47.083	2346652	-	609,511	-	-	-	609,511
		National Science Foundation	47.076	2347821	-	104,953	-	-	-	104,953
		National Science Foundation	47.049	2350243	-	57,729	-	-	-	57,729
		National Science Foundation	47.050	2402388	-	41,722	-	-	-	41,722
		National Science Foundation	47.050	2406115	-	30,022	-	-	-	30,022
		National Science Foundation	47.041	2406953	-	25,822	-	-	-	25,822
		National Science Foundation	47.049	2409654	-	20,092	-	-	-	20,092
		National Science Foundation	47.074	2413361	-	30,636	-	-	-	30,636
		National Science Foundation	47.083	2418257	-	191,320	-	-	-	191,320
		National Science Foundation	47.083	2418356	-	116,263	-	-	-	116,263
		National Science Foundation	47.070	2421919	-	21,932	-	-	-	21,932
		National Science Foundation	47.074	2423020	-	35,651	-	-	-	35,651
		National Science Foundation	47.083	2429739	-	22,817	-	-	-	22,817
		University of Kentucky	47.083	3200002098-19-051	-	-	115	-	-	115
		Rochester Institute of Technology	47.076	32924-05	-	-	9,308	-	-	9,308
		SPECTRAL SCIENCES INC	47.RD	3710-001-3026, PO 12209	-	-	31,150	-	-	31,150
		University of Missouri	47.041	C00083345-1	-	-	54,919	-	-	54,919
		University of Montana	47.076	PG23-66474-01	-	-	594,034	-	-	594,034
		Salish Kootenai College	47.076	UI-18-2	-	-	(1,200)	-	-	(1,200)
		Nez Perce Tribe	47.076	V201332	-	-	105,129	-	-	105,129
		PHERONYM, INC	47.084	V230618	-	-	38,883	-	-	38,883
		National Science Foundation	47.049	2508377	-	22,062	-	-	-	22,062
		University of Illinois	47.049	119025-20126	-	-	2,353	-	-	2,353
		National Science Foundation	47.050	2333104	-	7,716	-	-	-	7,716
		National Science Foundation	47.070	2410668	-	29,214	-	-	-	29,214
		Syracuse University	47.074	32535-06218-S01	-	-	6,594	-	-	6,594
		National Science Foundation	47.083	2429402	-	29,834	-	-	-	29,834
		National Science Foundation	47.083	2429405	-	523	-	-	-	523
		National Science Foundation	47.083	2348001	-	76,813	-	-	-	76,813
		National Science Foundation	47.083	2441886	-	3,324	-	-	-	3,324
		National Science Foundation	47.083	2427549	100,487	284,089	-	-	-	284,089
		Arizona State University	47.084	ASUB00001207	-	-	121,246	-	-	121,246
	NATIONAL SCIENCE FOUNDATION Total				3,264,436	19,490,461	1,371,230	-	-	20,861,691
	NUCLEAR REGULATORY COMMISSION									
		U.S. Nuclear Regulatory Commission	77.008	31310021M0021	-	128,360	-	-	-	128,360
	NUCLEAR REGULATORY COMMISSION Total				-	128,360	-	-	-	128,360

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Cluster	Federal Agency	Agency	Federal ALN	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research and Development Expenditures	Pass-Through Research and Development Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
	TRANSPORTATION, DEPARTMENT OF / FEDERAL HIGHWAY ADMINISTRATION									
		University of Missouri-Rolla	20.205	00073346-01	-	-	25,713	-	-	25,713
		University of Missouri-Rolla	20.205	00078885-01	-	-	(251)	-	-	(251)
		Landslide Technology	20.205	3135	-	-	10,271	-	-	10,271
		Idaho Transportation Department	20.205	T002987	35,212	-	56,248	-	-	56,248
		Iowa State University	20.200	028771D	-	-	441	-	-	441
		Idaho Transportation Department	20.205	KN 22337	-	-	150	-	-	150
	TRANSPORTATION, DEPARTMENT OF / FEDERAL HIGHWAY ADMINISTRATION Total				35,212	-	92,572	-	-	92,572
	TRANSPORTATION, DEPARTMENT OF / OFFICE OF THE SECRETARY									
		University of Alaska	20.701	UAF 18-0037 P0519734	-	-	59,714	-	-	59,714
		University of Washington	20.701	UWSC15056 PO-0100049803	-	-	339,739	-	-	339,739
	TRANSPORTATION, DEPARTMENT OF / OFFICE OF THE SECRETARY Total				-	-	399,453	-	-	399,453
R&D Total					**10,748,510**	**61,507,792**	**10,178,409**	**-**	**-**	**71,686,201**
SNAP										
	AGRICULTURE, DEPARTMENT OF / FOOD AND NUTRITION SERVICE									
		Idaho Dept. of Health & Welfare	10.561	HC2283 WC110300	-	-	-	-	369,648	369,648
		Idaho Dept. of Health & Welfare	10.561	WC090000	-	-	-	-	18	18
		Idaho Dept. of Health & Welfare	10.561	WC110300	-	-	-	-	11,518	11,518
		Idaho Dept. of Health & Welfare	10.561	WC2283, WC110300	-	-	-	-	784,705	784,705
	AGRICULTURE, DEPARTMENT OF / FOOD AND NUTRITION SERVICE Total				-	-	-	-	1,165,889	1,165,889
SNAP Total					**-**	**-**	**-**	**-**	**1,165,889**	**1,165,889**
Student Financial Aid										
	DEPARTMENT OF EDUCATION									
		Federal Perkins Loan Program Federal Capital Contributions	84.038	0	-	-	-	1,952,728	-	1,952,728
	DEPARTMENT OF EDUCATION Total				-	-	-	1,952,728	-	1,952,728
	EDUCATION, DEPARTMENT OF									
		Federal Supplemental Educational Opportunity Grants	84.007	0	-	-	-	431,835	-	431,835
		Federal Work-Study Program	84.033	0	-	-	-	715,208	-	715,208
		Federal Pell Grant Program	84.063	0	-	-	-	15,878,251	-	15,878,251
		Federal Direct Student Loans	84.268	0	-	-	-	49,145,860	-	49,145,860
	EDUCATION, DEPARTMENT OF Total				-	-	-	66,171,154	-	66,171,154
	OFFICE OF ASSISTANT SECRETARY FOR POSTSECONDARY EDUCATION DEPARTMENT									
		Federal Perkins Loan Program Federal Capital Contributions	84.038	0	-	-	-	(44,969)	-	(44,969)
	OFFICE OF ASSISTANT SECRETARY FOR POSTSECONDARY EDUCATION DEPARTMENT Total				-	-	-	(44,969)	-	(44,969)
Student Financial Aid Total					**-**	**-**	**-**	**68,078,913**	**-**	**68,078,913**
TRIO										
	EDUCATION, DEPARTMENT OF									
		US Department of Education	84.042A	P042A201345	-	-	-	417,514	-	417,514
		US Department of Education	84.044A	P044A210299	-	-	-	415,085	-	415,085
	EDUCATION, DEPARTMENT OF Total				-	-	-	832,599	-	832,599
	EDUCATION, DEPARTMENT OF / OFFICE OF POSTSECONDARY EDUCATION									
		US Department of Education	84.047	P047A221273	-	-	-	362,743	-	362,743
		US Department of Education	84.047	P047A221284	-	-	-	419,143	-	419,143
		US Department of Education	84.047	P047A221289	-	-	-	284,128	-	284,128
		US Department of Education	84.047	P047A221335	-	-	-	314,897	-	314,897
		US Department of Education	84.047	P047M220077	-	-	-	381,151	-	381,151
		US Department of Education	84.066	P066A210127	-	-	-	275,345	-	275,345
		US Department of Education	84.217	P217A220131	-	-	-	266,092	-	266,092
	EDUCATION, DEPARTMENT OF / OFFICE OF POSTSECONDARY EDUCATION Total				-	-	-	2,303,499	-	2,303,499
TRIO Total					**-**	**-**	**-**	**3,136,098**	**-**	**3,136,098**
Grand Total					**15,393,352**	**61,507,792**	**10,930,323**	**84,683,198**	**17,726,478**	**174,847,791**

SET C: SIX YEAR CAPITAL IMPROVEMENT PLAN
(Anticipated Capital Projects greater than $2 mil Total Project Cost)
FY 2027 THROUGH FY 2032

Institution: University of Idaho

FY2027 Submittal 8 Jul 25

Project Title	Est. Cost	*Prev. Fund.*	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Joint Military Science Education & Training and Veterans Assistance Center PBF FY2026 Funding Allocation of $ 8 mil, UI Funds $1 mil, Gift Campaign in Progress. Listed in LRCDP "Priority Projects," June 2025	15,840,000	9,000,000	6,840,000					
Nez Perce Drive Reconfiguration and Rebuild FY2027 A&R Request Priority 01	2,847,400	2,097,400	750,000					
Energy Plant Ash Handling System Upgrades MIED1/SPUPI FY2023 CapEx 23-102	2,726,900	256,200	2,470,700					
Applied Engineering and Science Facility FY2027 Maj Cap Request Priority 01. Listed in LRCDP "Priority Projects," June 2025	115,000,000	0	30,000,000	85,000,000				
Idaho Water Center School of Health and Medical Professions Improvements FY2027 Maj Cap Request Priority 02	8,500,000	0	8,500,000					
West Campus Parking Improvements FY2027 A&R Request Priority 05	5,187,500	0	1,687,500	1,750,000	1,750,000			
UI Children's Center Listed in LRCDP "Priority Projects," June 2025	25,000,000	0	25,000,000					
Vandal Tennis Center, Ph. 1 Listed in LRCDP "Priority Projects," June 2025	5,000,000	0	5,000,000					
Wood Boiler Capital Renewal Phase 1 MIED1/SPUPI FY2025 CapEx 25/1-101	3,264,000	363,000		2,901,000				
College of Natural Resources Building Renovation Listed in LRCDP "Priority Projects," June 2025	30,000,000	0		7,500,000	22,500,000			
Undergraduate Apartment Housing, Ph 1 Housing and Auxiliary Facilities Improvements Initiative Priority 2	40,000,000	0		40,000,000				
Wallace Residence Center Dining Facility Renovations Supports Housing and Auxiliary Facilities Improvements Initiative Priority 2	25,000,000	0		25,000,000				
McCall Field Campus Improvements Teaching and Learning Center	5,300,000	0		5,300,000				
Memorial Gymnasium Renovation and Improvements, Locker Room Level Listed in LRCDP "Priority Projects," June 2025	15,500,000	0		15,500,000				
Student Recreation Center Expansion Listed in LRCDP "Priority Projects," June 2025	25,000,000	0		25,000,000				
ASUI Kibbie Activity Center Electrical Service Replacement CP230047, MIED1/SPUPI FY2023 CapEx 23-317	5,064,000	126,700			4,937,300			
Domestic Waterline Replacement Arboretum to Blake Avenue MIED1/SPUPI FY2025 CapEx 25/4-047	3,227,400	0				3,227,400		
Undergraduate Apartment Housing, Ph 2 Housing and Auxiliary Facilities Improvements Initiative Priority 2	40,000,000	0				40,000,000		
Vandal Athletic Center Renovation and Expansion Listed in LRCDP "Priority Projects," June 2025	80,000,000	0				80,000,000		
Vandal Wellness Center Listed in LRCDP "Priority Projects," June 2025	35,000,000	0				15,000,000	20,000,000	
West Farm Primary Distribution Improvements Proposal A UI CP TBD, MIED1/SPUPI PN TBD	11,649,900	0					11,649,900	
Idaho Center for Agriculture, Food, and Environment (CAFE), Food Processing Pilot Facility at CSI, Twin Falls	5,000,000	0					5,000,000	
Legacy Crossing Academic Building Listed in LRCDP "Priority Projects," June 2025	80,000,000	0					25,000,000	55,000,000
6th Street Pedestrian Mall Conversion Listed in LRCDP "Priority Projects," June 2025	7,500,000	0						7,500,000
Memorial Gymnasium Renovation and Improvements, Performance Court Listed in LRCDP "Priority Projects," June 2025	10,500,000	0						10,500,000
Vandal Tennis Center, Ph. 2 Listed in LRCDP "Priority Projects," June 2025	20,000,000	0						20,000,000
P1FCU Kibbie Dome West Concourse Addition and Improvements # Listed in LRCDP "Priority Projects," June 2025	151,000,000	0						
Legacy Crossing Mixed Use Building # Listed in LRCDP "Priority Projects," June 2025	75,000,000	0						

SET C: SIX YEAR CAPITAL IMPROVEMENT PLAN
(Anticipated Capital Projects greater than $2 mil Total Project Cost)
FY 2027 THROUGH FY 2032

Institution: University of Idaho

FY2027 Submittal 8 Jul 25

Project Title	Est. Cost	*Prev. Fund.*	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Totals:	848,107,100	11,843,300	80,248,200	207,951,000	29,187,300	138,227,400	61,649,900	93,000,000

Project schedule is TBD and dependent upon funding availability.

State of Idaho Permanent Building Fund
Capital Budget Request
FY 2027



University of Idaho

University of Idaho

OFFICE OF THE VICE PRESIDENT
Division of Finance and Administration
875 Perimeter Dr MS 3168
Moscow, ID 83844-3168
vpfinance@uidaho.edu
uidaho.edu/dfa
208-885-2719

July 8, 2025

Jennifer White
Executive Director
Idaho State Board of Education
650 West State Street, Room 307
Boise, Idaho 83720-0037

RE: University of Idaho FY2027 Capital Budget Request

Dear Jennifer:

Transmitted with this letter is the Board of Regents' copy of the University of Idaho FY2027 Capital Budget Request, to include the detail forms and six-year plan. A copy will be submitted to the Division of Public Works/Department of Administration in the care of Administrator Dale Reynolds per their required deadline of August 1, 2025.

For FY2027, the University of Idaho is requesting Permanent Building Fund allocations for two significant, strategic, and prioritized efforts in the Major Capital Category. Placement of these desired capital projects in the Major Capital Category of the Permanent Building Fund is the result of deliberations carried out with President Scott Green and members of his leadership team and reflect the university's strategic priorities. The two priority requests in the Major Capital Category for FY2027 are:

1. Applied Engineering and Science Facility
2. Idaho Water Center Laboratory and Classroom Build Out

In the Alteration and Repair Category, the Deferred Maintenance Category, and in the ADA Compliance Category, our project requests for FY2027 focus on the university's education, research, outreach, stewardship, infrastructure, life safety, and universal access compliance goals.

As always, the university continues to evaluate capital project desires in the light of its long-term strategic goals and capital planning priorities as we articulate and implement a vision for the future. The university greatly appreciates the funding we receive. The State's support of our capital projects will significantly enhance our ability to deliver on our role and mission. The support of the Board of Education and the University of Idaho Regents regarding these important project efforts is greatly appreciated.

The University of Idaho is an equal opportunity employer.

We look forward to reviewing these requests with the Board of Regents and board staff. Should you have any questions regarding this submittal, please contact me at (208) 885-2719 or via email at kims@uidaho.edu.

Sincerely,

Kim Salisbury

Kim Salisbury
Senior Associate Vice President for Finance and Planning
Division of Finance and Administration

atch: FY2027 University of Idaho PBF Request, All Categories, dated July 8, 2025

c: C. Scott Green, President, University of Idaho
Torrey Lawrence, Provost & Executive Vice President, University of Idaho
Ben McLuen, Chief Executive Officer, University of Idaho Foundation
Sunny Wallace, Chief of Staff, Office of the President
Caroline Troy, Assistant to the President, State and Governmental Relations, Office of the President
Brian Foisy, Vice President, Finance and Administration
Lee Espey, Associate Vice President, Operations
Rusty Vineyard, Director, Facilities Operations
Raymond Pankopf, Director Architectural and Engineering Services

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The University of Idaho is an equal opportunity employer.

State of Idaho Permanent Building Fund
Capital Budget Request
FY 2027

Summary of Projects, All Categories

University of Idaho

Office of the State Board of Education
FY2027 Permanent Building Fund Request
Summary of Projects by Category by Priority ($ in 000's)

FY2027 Final Submittal, July 8, 2025

	Project Category/Priority/Project Title/Description	Previous PBF Funds Provided	PBF Funds Requested FY27	Total Project Funding: Non-PBF Funding	Total Project Funding: PBF & Other Sources
	Capital Requests:				
1	Applied Engineering and Science Facility	0.0	25,000.0	65,000.0	115,000.0
2	Idaho Water Center Laboratory and Classroom Build Out	0.0	8,500.0	0.0	8,500.0
	Subtotal	0.0	33,500.0	65,000.0	123,500.0
	Alteration and Repair Projects:				
1	College of Education Classrooms 241 & 341 Improvements	0.0	600.0	0.0	600.0
2	IRIC Stair Auditorium, Office, and Cubicle Renovations	0.0	1,566.8	0.0	1,566.8
3	Student Activity Fields Replace Exterior Lights	0.0	750.0	0.0	750.0
4	West Campus Parking Improvements, Ph. 1 (Lots 57 & 110)	0.0	1,687.5	0.0	1,687.5
5	CNR McCall Field Campus Shower/Laundry Facility Repair & Remodel	0.0	340.3	0.0	340.3
6	Art and Architecture Main 109/307 Improvements	0.0	275.6	0.0	275.6
7	University Avenue Pedestrian Mall East Entry Improvements	0.0	956.3	0.0	956.3
8	Front Street Building Room 221 Improvements	0.0	250.0	0.0	250.0
9	Janssen Engineering Building Remodel Suite 211	0.0	1,125.0	0.0	1,125.0
10	Administration Building HVAC System Improvements, Ph. 4	0.0	1,500.0	0.0	1,500.0
11	CNR Pitkin Nursery Seedling Research Laboratory Renovations	0.0	900.0	0.0	900.0
12	Library Special Collection & Archive Space Risk Mitigation Initiative, Ph. 1	0.0	1,687.5	0.0	1,687.5
13	Rayburn Street & Idaho Avenue Intersection Safety Improvements	0.0	675.0	0.0	675.0
14	CALS Analytical Services Laboratory HVAC Renovation	0.0	450.0	0.0	450.0
15	Campus Drive Repairs, Ph. 5	0.0	850.0	0.0	850.0
16	Student Health Center Life Safety Systems & Standby Generator	0.0	925.0	0.0	925.0
17	PEB Reroute and Repair Internal Roof Drains	0.0	400.0	0.0	400.0
18	West Campus Pedestrian Mall Improvements	0.0	750.0	0.0	750.0
19	CNR UI Experimental Forest Field Classroom Improvements	0.0	275.6	0.0	275.6
20	North Campus Entrance, Hwy 8 Frontage Improvements, Ph. 2	0.0	1,250.0	0.0	1,250.0
	Subtotal	0.0	17,214.6	0.0	17,214.6
	Deferred Maintenance Projects:				
1	Campus Fiber Backbone & Infrastructure Repairs and Replacement	0.0	1,500.0	0.0	1,500.0
2	Swim Center HVAC Improvements	0.0	1,406.3	0.0	1,406.3
3	UIRP Research Facility, Post Falls, Repaint Exterior	0.0	85.8	0.0	85.8
4	Facilities Services Replace Chiller	0.0	675.0	0.0	675.0
5	Engineering/Physics Replace Heat Exchanger and Air Handler Coils	0.0	472.5	0.0	472.5
6	Gibb Hall Replace Domestic Water Distribution Systems	0.0	380.0	0.0	380.0
7	Hays & Forney Halls Replace Loading Dock	0.0	150.0	0.0	150.0
8	Moscow Campus Irrigation Systems Repairs and Replacements	0.0	843.8	0.0	843.8
9	Brink & Phinney Halls Replace Deficient Electrical Systems	0.0	843.8	0.0	843.8
10	University of Idaho Moscow Campus VFD Replacement	0.0	1,000.0	0.0	1,000.0
11	Engineering/Physics Replace Ballasted Roof	0.0	475.0	0.0	475.0
12	Administration Building Replace Controls System	0.0	1,687.5	0.0	1,687.5
13	Forney and Hayes Halls Replace Traps, Repair Plumbing, and Replace Valves	0.0	675.0	0.0	675.0
14	Gibb Hall Replace Steam Hot Water Converter	0.0	400.0	0.0	400.0
15	Administration Building Replace Auditorium Lighting	0.0	618.8	0.0	618.8
16	Art & Architecture Main Replace Flooring	0.0	309.4	0.0	309.4
17	Library Replace Hollow Metal Door Frames	0.0	393.8	0.0	393.8
18	JA Albertsons Building Replace TPO Roof	0.0	475.0	0.0	475.0
19	Pedestrian Crossing of Paradise Creek at Home Street Replace Bridge	0.0	984.4	0.0	984.4
20	Niccolls Building Roof Drain Replacements	0.0	750.0	0.0	750.0
	Subtotal	0.0	14,126.1	0.0	14,126.1
	Americans with Disabilities Act Compliance:				
1	Mines Building Universal Accessibility Improvements	0.0	573.8	0.0	573.8
2	University of Idaho Moscow Campus Accessible Door Operators	0.0	450.0	0.0	450.0
3	Life Sciences South and Gibb Hall Elevator Repairs	0.0	725.0	0.0	725.0
4	University of Idaho Main Campus Universal Accessible Curb Ramps, Ph. 2	0.0	445.5	0.0	445.5
5	Life Sciences South Building Universal Accessibility Improvements	0.0	337.5	0.0	337.5
	Subtotal	0.0	2,531.8	0.0	2,531.8
	Total FY27 Request:	**0.0**	**67,372.5**	**65,000.0**	**157,372.5**

State of Idaho Permanent Building Fund
Capital Budget Request
FY 2027
Major Capital Category Project Requests

University of Idaho

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: 01, Applied Engineering and Science Facility

Institution/Agency: University of Idaho

Brief Description:

Idaho is home to industry leaders that rely on a strong pipeline of engineers, computer scientists, and scientists. Companies like Micron, Schwitzer Engineering, the Idaho National Lab and Simplot are major economic drivers for our state with growing workforce demand in these areas. A year-long study funded in 2023 by the Idaho Legislature into the current and forecasted supply and demand for engineers and computer science professionals in the Idaho workforce found significant gaps between the annual supply of college graduates from Idaho's public and private higher education institutions. According to a 2023 employer survey, Idaho had 1,953 engineering-related job openings with only 1,289 graduates from both public and private institutions to fill them.

The report was produced by the Western Interstate Commission for Higher Education (WICHE) in partnership with Idaho leaders in industry, energy, technology, and education. The findings were shared with the legislature, the State Board of Education, the Governor's office, related advisory committees and industry leaders like Idaho's National Lab and Micron.

In addition, Idaho's Micron facility is expected to add 2,000 new jobs when their new fabrication plant comes online in 2027. Most hires will be in engineering and computer science.

The University of Idaho has been ramping up engineering programs to meet these needs but are quickly running out of classroom and laboratory capacity to expand much further. The Applied Engineering and Science Facility project constructs a new four-story state-of-the-art laboratory facility to expand undergraduate capacity while promoting robust, multi-disciplinary research programs across the Colleges of Engineering and Science in areas most critical to Idaho. The facility is approximately 100,000 GSF and includes both modular and traditional laboratory spaces needed to accelerate undergraduate and post-graduate enrollment, leverage existing research strengths and help the university retain our world class faculty and recruit leaders in specific fields critical to solving the challenges facing Idaho today and tomorrow.

Idaho is no stranger to cyber security attacks – they are a growing risk to our citizens, businesses, state and local government and those operating our critical infrastructures like dams, irrigation districts, electrical grids and hospitals. For decades, the University of Idaho has been leading the state by investing in world-class capabilities in identifying and stopping cyber-attacks. In 2015, Governor Butch Otter appointed a Cyber Security task force. The work of this group continued under Governor Brad Little, resulting in 2023's 5 key recommendations including "Increased Investments in Cybersecurity Professionals in Workforce and Education" with key goals outlining how to reach them. This facility will super-charge our ability to meet these growing challenges. A secure, top-secret facility will be

incorporated into the building to strengthen secure research collaboration with national laboratories (INL and PNNL) and the U.S. Department of Defense (DOD) in energy systems discovery and cybersecurity. This addition supports state investment in secure, resilient engineered systems and networks.

Stepping up to leverage the work of Idaho's National Lab and Schweitzer Engineering, the new space will build capacity in integrated energy systems and critical infrastructure as part of other traditional laboratories. These labs allow computational modeling and simulation of advanced nuclear and microgrid technologies and design, a multi-story high voltage laboratory cyberphysical system to evaluate agility, security, and robustness of new energy system designs.

Biology laboratories will host critical work related to human health, infectious diseases, and sustainable solutions, including research focused on antibiotic resistance, antifungals and fisheries health and management. These labs will also provide essential opportunities for experiential learning for students planning to enter careers in health care and biomedical research.

Project Scope:	**NASF**	**GSF**
Building size:	80,000	100,000
Site and Utility infrastructure		
All project fees and related expenses		
Fixed Research Equipment NIC		
Movable Furnishings, Fixtures and Equipment NIC		

Estimated Total Cost:
Source of Construction Funds (by fund source and amount):

Total Project Cost

Fund Source	Amount
Permanent Building Fund	$ 50,000,000
Permanent Building Fund, FY2027, $25,000,000	
Permanent Building Fund, FY2028, $25,000,000	
Other Funding	$ 65,000,000
(UI – to include gifts and donated funds)	
Total	**$115,000,000**

Previous Appropriations

Fund Source	Amount
No Previous Appropriations	$ 0

Budget Year Request

Fund Source	Amount

Permanent Building Fund, FY2027 $ 25,000,000

It is the intent of the university to request a second iteration of $25,000,000 in FY2028, thus making the cumulative total request of the Permanent Building Fund $50,000,000, spread over two years.

Date Approved by State Board of Education:

Initial inclusion on the University of Idaho FY2026 Six Year Plan, submitted July 2024.

First request of the Permanent Building Fund (PBF), FY2026, July 2024

FY2027 represents the second year of request for Permanent Building Fund allocation for this project effort.

This requested facility is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning, research, and extension.

Further, the Applied Engineering and Science Facility is consistent with the university's Long Range Campus Development Plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho. The facility was included in the list of priority initiatives and projects in the new 2050 Long Range Campus Development Plan approved by the Board of Education/University of Idaho Regents at the June 2025 meeting of the Board.

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1. PROJECT DESCRIPTION AND JUSTIFICATION

Idaho has identified a critical need to grow our workforce in engineering, computer science and the sciences. While all buildings are made of brick and mortar, not just any facility can meet this need. This proposed building is intentionally and specifically designed to support the highly specialized programs that will drive Idaho's economic growth and safeguard the security of our citizens. The spaces within will be purpose built to accommodate advanced research, secure top-secret collaboration and deliver the unique requirements of cutting-edge education and workforce development.

We deliver. The University of Idaho is the only institution in the state to be recognized as a "Research Level 1" (R1) institution, joining 187 premier universities with this distinction. In 2023, the U of I had a record $135.9M in research expenditures, exceeding all other Idaho institutions combined. We are number one in technology transfer and have strengths in business development and entrepreneurship. In 2020, the U of I provided over $2B in sales, over $1B in gross state product, 23,440 jobs, and $124.7M in state and local taxes to Idaho. Our graduates are leaders in industries across the state. Since 2020, the university has reached a record student enrollment and continues to grow at an accelerated pace.

Achieving R1 status opens doors to increased research funding and partnerships with DOD and National Science Foundation (NSF) and others in the areas of energy, cybersecurity, and biomedical research. Since 2016, both research expenditures and doctoral degrees conferred have experienced incredible growth. In 2016, the U of I generated $102.5M in research expenditures and produced 54 research doctoral degrees. In contrast, by 2024, U of I research expenditures grew to $135.9M and doctoral degree

conferrals increased to 80, growth of 33% and 48% respectively, with much of the growth coming in engineering and sciences.

This explosive growth in research activity and scope and the associated increase in doctorate obtaining graduate students has led to a critical deficit of teaching and research space. This request is for a new building to house teaching and advanced research labs. The current engineering labs are inadequate for research on advanced or secure topics. Current science buildings have outdated floor plans and are not equipped for modern science needs from a mechanical or electrical infrastructure standpoint. Many of these laboratory spaces were constructed prior to 1960 and attempted upgrades have not met requirements due to the unique ventilation and other requirements specific to learning labs. In addition, the current science and engineering research spaces do not foster the collaborations needed to yield innovative solutions to address vital science and engineering problems facing the state and nation. Finally of great importance, this facility will support general education by increasing undergraduate research opportunities in growing areas such as medical sciences, cyber security, and nuclear engineering.

2. PROJECT COMPONENTS

The new Applied Engineering and Science Facility will consist of state-of-the-art laboratories to include all hoods required and installed equipment, and shared laboratory support areas, such as specialized containment labs, shared equipment rooms, and computer and simulation equipment. The space will include conference facilities, offices for faculty and staff, and graduate student spaces, which will support the promotion of vibrant, collaborative research discussions.

Specialized lab spaces include:

- High-bay high-voltage power lab and industrial robotics spanning up to three floors in one wing of the building
- Corresponding AI+VR laboratories for nuclear and integrated energy systems modeling
- Automated manufacturing lines for microelectronics, food processing, and aerospace composite manufacturing
- Wet labs for the biological sciences and biomedical engineering
- Computer labs for computationally-intensive research projects
- Open top-secret lab for DOD research, including biological systems modeling, cybersecurity systems, thermo-fluid flow systems, and digital twins of power technologies.
- Collaborative spaces for students, postdoctoral researchers, faculty, and other research staff

The project cost estimate provides for all requisite support spaces, building systems, and utility connections necessary for a fully operational and functional, safe, compliant, and sustainable facility.

Any required improvements to the University of Idaho utility systems necessary to provide capacity to service the proposed new facility will be designed and implemented by the university's utilities concessionaire under a separate, coordinated, companion project. The utilities concessionaire is responsible for delivery of the utilities on the utilities side of the demarcation points, by system, as defined in the utilities concession contract. This project is responsible for building systems and services on the building side of the demarcation point.

It is anticipated that an early architectural programming activity will need to be prerequisite to the design phase to seek out and determine the proper mix of programs, research efforts, labs, dry labs, specialty

spaces and required support spaces such as offices, administrative suites, chemical stores, and storage spaces. A final site selection will be part of the planning, programming, and design process.

3. ALTERNATIVES

Four alternatives have been studied to date.

Alternative 1: Construct Multiple Smaller Laboratory Additions

This alternative involves construction of separate undergraduate, graduate and research laboratories, by discipline, as additions to, or immediately adjacent to, existing College buildings. This alternative would provide the necessary space to support the programs, however, project costs are expected to be significantly higher since there would be multiple sites and projects. In addition, this approach does not readily support interdisciplinary interaction and collaboration.

The university rejected this alternative.

Alternative 2: Renovate Existing Laboratory & Research Spaces in Existing Buildings as Necessary to Accomplish the programmatic Goals for Interdisciplinary Research

A prior Technical Analysis and Feasibility Study was conducted by the University and its consultant, NBBJ Architects in 2008 and revisited and revised in 2012 in advance of the design and construction of the Integrated Research and Innovation Center (IRIC). This effort included an exhaustive assessment and audit of the existing research facilities, spaces, and building level infrastructure systems on campus. The summary conclusion of this effort is that the existing facilities and spaces are not equipped or suitable in their current state to facilitate the sorts of research spaces and laboratories envisioned and needed at the time. Further the renovation costs to bring these facilities up to the standards necessary would far exceed the cost of a new build. And further still, such dispersed renovations would not produce the desired synergies and interdisciplinary relationships set out as the major programmatic goals and vision for the project effort.

Nothing has changed since this Analysis and Feasibility Study was completed. The U of I recently engaged Smith Group to evaluate campus space usage and needs. This study affirmed the earlier work and identified deficits in laboratory and collaborative spaces in Science and Engineering. Renovations of existing research spaces remains cost prohibitive when compared to new build costs and the size and location of existing spaces is not sufficient to achieve the synergies and programmatic goals envisioned for this new project effort.

The university has therefore rejected this alternative.

Alternative 3: Construct Separate Laboratory Complexes for the Various Research Programs

This alternative consists of construction of separate facilities in support of the various programs to be housed in this new, proposed facility. This alternative would provide the necessary space to support the programs, however, project costs are expected to be higher since there would be two, or more, projects

with unnecessary duplication. In addition, this approach does not readily support interdisciplinary interaction and collaboration between researchers within the various programs and disciplines.

The university rejected this alternative.

Alternative 4: Construct a Single Interdisciplinary Laboratory Facility

This option would entail constructing a single complex that integrates undergraduate and graduate/research laboratories into an interdisciplinary science and technology center facilitating collaboration and creating new synergies across academic levels and disciplines. Overall project expenses are expected to be less under this approach since there will be only one site and construction of a single building allows elimination of unnecessary duplication of building systems. The recently completed Technical Analysis and Feasibility Study verifies this alternative as the most viable alternative conducive to the goals and vision for the effort, and as the most efficient and least costly alternative.

This is the university's preferred alternative.

4. VACATED SPACE

Completion of the proposed project will allow synergistic co-location of core science and engineering laboratories. Vacated spaces will be refreshed to add collaborative student research space for instruction, integrated capstone or senior design projects, and advanced student instructional laboratories to meet the needs of U of I's growing enrollment. Given current and projected enrollment growth in engineering and core science programs, any vacated space will quickly be converted with additional space and ongoing need. The proposed Applied Engineering and Science Facility is envisioned as a facility where researchers from science and engineering can work side by side. This provides the possibility of collaboration and cross-pollination between teams on specific research projects. Other prospective uses of vacated space may be for offices and specialized learning areas including computer laboratories, team, and group rooms, etc.

SET A
PROJECT APPROVAL FORM

CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY

Project Title: 01, Applied Engineering and Science Facility

Building Statistics:

NASF:	80,000
GSF:	100,000
Net to Gross	80/20

		Estimated Total Cost	Prior to Budget Year	1st Year FY27	2nd Year FY28	3rd Year FY29	4th Year FY30	5th Year FY31	6th Year FY32
PROJECT SUMMARY:									
A.	Arch. & Engr.								
	Project Planning & Pre-Design (10%)	1,041,980		1,041,980	0	0	0	0	0
	Schematic Design (10%)	1,041,980		1,041,980	0	0	0	0	0
	Design Development (20%)	2,083,960		2,083,960	0	0	0	0	0
	Construction Documents* (35%)	3,646,930		3,646,930	0	0	0	0	0
	Bid & Award Phase (5%)*	520,990		520,990	0	0	0	0	0
	Construction Supervision (20%)**	2,083,960		0	1,041,980	1,041,980	0	0	0
B.	Asbestos Abatement Arch/Eng/Hygienist Fees			0	0	0	0	0	0
C.	Tests, Permits, Fees, Etc.	275,000		68,750	103,125	103,125	0	0	0
	SUBTOTAL ARCH. & ENGR.	10,694,800	0	8,404,590	1,145,105	1,145,105	0	0	0
D.	Moving, Administration	200,000		40,000	40,000	120,000	0	0	0
E.	Asbestos Abatement			0	0	0	0	0	0
F.	Construction*** (Inc. Const. Cont.)	86,831,800		0	34,732,720	52,099,080	0	0	0
G.	Owner Construction Costs	6,818,900		0	2,727,560	4,091,340	0	0	0
H.	Furnishings/Moveable Equipment	0		0	0	0	0	0	0
I.	Contingency (Project)	10,454,500		1,306,813	4,181,800	4,965,888	0	0	0
	TOTAL PROJECT REQUEST	115,000,000	0	9,751,403	42,827,185	62,421,413	0	0	0
SOURCE OF FUNDS:									
	Permanent Building Fund	50,000,000	0	25,000,000	25,000,000	0	0	0	0
	General Education	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0
	Bond Sale	55,000,000	0	0	55,000,000	0	0	0	0
	Bond Reserve	0	0	0	0	0	0	0	0
	Parking Funds	0	0	0	0	0	0	0	0
	Other Funds, including Gifts (UI Funds)	10,000,000	0	5,000,000	5,000,000	0	0	0	0
		0	0	0	0	0	0	0	0
	TOTAL	115,000,000	0	30,000,000	85,000,000	0	0	0	0
	Utilities	TBD							
	Custodial	TBD							
	Repairs & Maintenance	TBD							

PROPOSED SOURCE OF OPERATING FUNDS (If more than one source, please show relative percentages.)**:** State Appropriations **/** General Education, 100%.

* Includes Reimbursable Expenses

** Includes Fees for On-Site Observation

*** Inc. Const Contingency

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: 02, Idaho Water Center Laboratory and Classroom Build Out

Institution/Agency: University of Idaho

Brief Description:
Earlier this year, HB 368 was signed into law enabling the creation of Idaho's largest-ever expansion in undergraduate medical education: a new state-supported program with the goal of enrolling thirty (30) students per class. This is a historic step toward resolving the state's critical physician shortage.

With this project request, the University of Idaho seeks to renovate classroom and laboratory space to support medical education programs housed at the Idaho Water Center (IWC) building located in Boise, Idaho. The intent is that the new space will house this new cohort of future physicians in partnership with the University of Utah Spencer Fox Eccles School of Medicine.

The project is a fiscally responsible choice that supports rapid program launch. The proposal includes construction of a state-of-the-art anatomy lab and program support spaces, faculty and staff offices, a classroom, reception area, small group study and simulation rooms, and student common spaces, providing a modern learning environment for the preclinical phase of medical education.

Key advantages of the Idaho Water Center location include:

1. Existing classrooms which accommodate up to thirty (30) students.
2. Proximity to the University of Utah and their expanded clinical and interprofessional training opportunities.
3. Efficient use of space avoids costly new construction and addresses Moscow campus capacity limits.
4. Integration with Idaho WWAMI clinical education offices and nearby healthcare systems.
5. Available wet lab facilities support the University's R1 research goals.
6. Co-location with the ECHO program enhances community outreach collaborations.

In summary, this renovation project represents a strategic investment in Idaho's healthcare and higher education systems.

Project Scope:	**NASF**	**GSF**
Building size: Renovations and improvements of existing space within the Idaho Water Center; Building systems infrastructure revisions and renovations as required; Required revisions to controls; Fixed medical equipment and tables; Requisite structural support for overhead operating Lights and other equipment; All project design costs, fees, and related expenses as necessary and required for a complete and functional facility *Movable Furnishings, Fixtures, and Equipment NIC*	7,400	8,200

Estimated Total Cost:
Source of Construction Funds (by fund source and amount):

Total Project Cost

Fund Source	Amount
Permanent Building Fund Permanent Building Fund, FY2027, $8,500,000	$ 8,500,000
Other Funding (UI – to include gifts and donated funds)	$ 0
Total	**$ 8,500,000**

Previous Appropriations

Fund Source	Amount
No Previous Appropriations	$ 0

Budget Year Request

Fund Source	Amount
Permanent Building Fund, FY2027	$ 8,500,000

Date Approved by State Board of Education:

Initial inclusion on the University of Idaho FY2027 Six Year Plan, to be submitted July 2025.

FY2027 represents the initial year of request for Permanent Building Fund allocation for this project effort, with the goal of completing work by the 2029 start date for the first class.

This requested facility is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning, research, and extension.

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1. PROJECT DESCRIPTION AND JUSTIFICATION

Idaho faces a grave physician shortage, currently ranking 50th out of 50 states for physicians per capita. Since 1972, the University of Idaho has led the effort to address this challenge through its participation in the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program. Based in Moscow, the Idaho WWAMI program currently enrolls 40 Idaho students per year. While this is a solid foundation, it has not met the physician workforce needs of the state.

In April 2025, HB 368 was signed into law, representing a bold turning point in Idaho's battle against its critical physician shortfall. This legislation created the opportunity to develop a new state-supported undergraduate medical education program that will educate thirty (30) medical students per class -the largest expansion in Idaho's history. The University of Idaho School of Health and Medical Professions is committed to maximizing this opportunity by establishing a new medical education location within the Idaho Water Center in Boise—positioning the state to grow its physician workforce and strengthen healthcare access for Idaho communities.

The medical education facility will be established through the renovation of existing space within the Idaho Water Center—an approach that is both fiscally responsible and strategically sound. Rather than investing in new construction, the project will repurpose current infrastructure to meet the academic and operational needs of the new medical education program.

The project will involve construction of a state-of-the-art anatomy laboratory and associated program support spaces, including faculty and staff offices, a classroom, a reception area, small group study rooms which double as simulation spaces, and student collaboration areas. These facilities will provide the foundational environment required for a rigorous, modern medical curriculum and enable Idaho students to begin their training close to home.

The Idaho Water Center is an ideal location for several key reasons:

1. Existing Capacity: The facility currently houses four classrooms which have capacity to support the educational needs of up to 30 medical students per class during the preclinical "classroom phase" of training, which spans the first two years of medical school. At least two classrooms are required to deliver the curriculum effectively.
2. Strategic Location: Boise is uniquely positioned for partnership with the University of Utah—the University of Idaho's prospective new medical education partner—and offers expanded opportunities for clinical education and interprofessional collaboration with healthcare training programs across disciplines with our sister institutions.
3. Operational Efficiency: Renovating existing space allows for rapid deployment of the program while conserving state resources. It avoids the financial and logistical challenges of constructing a new building or expanding on the Moscow campus, which is already nearing capacity.
4. Collaborative Environment: The Water Center already houses the Idaho WWAMI clinical education offices and is located near major healthcare systems, supporting integrated learning experiences and collaboration with existing medical education programs.

5. Research Synergy: The facility already includes wet lab space that can be used by faculty researchers, further supporting the University of Idaho's Carnegie R1 research designation and fostering innovation in biomedical science.
6. Community Outreach Co-location: The presence of the ECHO program on the same floor will further enhance collaboration and community-based outreach efforts.

In summary, the Idaho Water Center offers a ready, efficient, and strategically located home for the new medical education location – aligning current and future educational, fiscal, and healthcare workforce development goals for the state.

2. PROJECT COMPONENTS

The project is based on the current space needed to offer the WWAMI medical education program. The Moscow facility currently supports the Idaho WWAMI program of 40 students per cohort, and experience proves that it is an efficient and successful facility. Thus, the existing Moscow campus model fits for this new facility proposed within the Idaho Water Center.

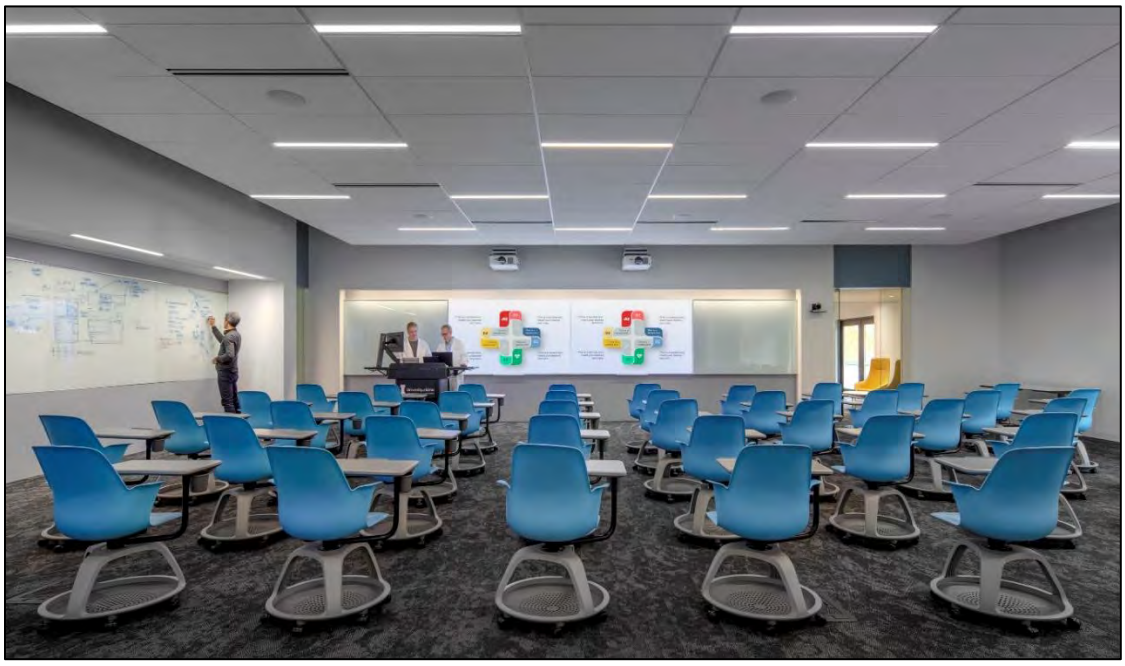
<u>Component 1: Creation of a fully functional anatomy lab</u>
The anatomy lab component of the program includes a state-of the art fully functional lab with room for twelve (12) medical tables equipped with overhead operating lighting, and proper ventilation systems to allow students an opportunity to perform dissection of the human body and master human anatomy. Support facilities include, but are not limited to:

- Prosection / Morgue facility
- Locker Rooms to include restrooms and showers
- Separate work area for specialty and small-scale examinations
- Display monitors and glassboards
- Sinks, casework, and storage.



Moscow Campus Anatomy Lab

Component 2: Renovation of existing space to develop one classroom adjacent to anatomy lab



Moscow Campus Classroom

Component 3: Renovation of existing offices and spaces to create simulation/small group study rooms similar to those in the Huckabay Medical Education Building on the main campus of the University of Idaho in Moscow



Moscow Campus Collaboration Area/Study Spaces

Component 4: Renovation of existing offices and spaces to create function staff and faculty offices/facilities to house SHAMP employees

The exact mix of programmatic elements to be housed in the new facility is yet to be determined. It is anticipated that an early architectural programming activity will need to be prerequisite to the design phase to seek out and determine the proper mix of programs spaces, and required support spaces such as offices, administrative suites, chemical stores, and storage spaces.

3. ALTERNATIVES

Three alternatives have been studied to date.

Alternative 1: Construct a New Facility in an Idaho Location Yet to be Determined.

New Construction 29,000 GSF

This alternative involves the construction of a new facility at a site yet to be determined. This new facility is proposed to be approximately 29,000 GSF and would provide classrooms, collaboration spaces, offices, administrative spaces similar to the facilities the School of Health and Medical Professions currently occupies on the main campus of the university and the spaces in the current SHAMP suite within the Gritman Medical Building in Moscow, Idaho. It also provides a fully functional and operational anatomy lab similar in size and scale to the current SHAMP anatomy lab located in Moscow. This alternative would provide the necessary space to support SHAMP programs at a second location within Idaho, however, project costs are expected to be significantly higher given the need to acquire a suitable site upon which to build in addition to all the design and construction costs associated in creating a new facility from the ground up.

The university rejected this alternative.

Alternative 2: Develop Tenant Improvements Necessary to Renovate Existing Space within the Idaho Water Center to Create an Anatomy Lab and Provide Program Space on par with the Huckabay Medical Education Building.

Tenant Improvements / Renovation 23,000 GSF

This alternative involves a Tenant Improvements (TI) package to renovate existing space within the University of Idaho's Idaho Water Center facility in Boise, Idaho. This set of tenant improvements is proposed to be approximately 23,000 GSF and would be split into suites located on multiple floors of the Idaho Water Center facility. The proposed scope provides classrooms, collaboration spaces, offices, administrative spaces at a similar scale to that which is found in the Huckabay Medical Education Building. It also provides a fully functional and operational anatomy lab similar in size and scale to the current SHAMP Anatomy Lab located in Moscow, but it precludes the classrooms and offices found in the remainder of the Gritman Medical Building Suite.

This is the larger of the two potential tenant improvements packages studied and is therefore the more expensive of the two tenant improvements packages. It also requires that the SHAMP facilities be spread over multiple floors within the Idaho Water Center facility.

The university has therefore rejected this alternative.

Alternative 3: Develop Tenant Improvements Necessary to Renovate Existing Space within the Idaho Water Center to Create an Anatomy Lab and Provide Program Space Similar to the Space SHAMP occupies within the Gritman Medical Building.

Tenant Improvements / Renovation 8,200 GSF

This alternative also involves a Tenant Improvements (TI) package to renovate existing space within the University of Idaho's Idaho Water Center facility in Boise, Idaho, albeit at a lesser scope. This set of tenant improvements is proposed to be approximately 8,200 GSF, and the resulting suite would be on a single floor of the Idaho Water Center facility. The proposed scope provides 1 classroom, collaboration space, 4 offices, 8 small group/simulation rooms, a small conference room, and administrative spaces. It also provides a fully functional and operational anatomy lab similar in size and scale to the current SHAMP anatomy lab located in Moscow.

This is the smaller of the two tenant potential improvements packages. While it provides a single, dedicated classroom for the program, it does require that SHAMP make use of other, existing classrooms in the Water Center facility.

As this is the most efficient initial buildout which serves the program, this is the university's preferred alternative.

4. VACATED SPACE

As this is a new programmatic need which does not currently exist elsewhere within the university's facility holdings, there are no vacated spaces created as a result of this effort.

SET A
PROJECT APPROVAL FORM

CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY

Project Title: 02, Idaho Water Center Laboratory and Classroom Build Out

Building Statistics:

NASF:	7,400
GSF:	8,200
Net to Gross	90/10

		Estimated Total Cost	Prior to Budget Year	1st Year FY27	2nd Year FY28	3rd Year FY29	4th Year FY30	5th Year FY31	6th Year FY32
PROJECT SUMMARY:									
A.	Arch. & Engr.								
	Project Planning & Pre-Design (10%)	77,020	0	77,020	0	0	0	0	0
	Schematic Design (10%)	77,020	0	77,020	0	0	0	0	0
	Design Development (20%)	154,040	0	154,040	0	0	0	0	0
	Construction Documents* (35%)	269,570	0	269,570	0	0	0	0	0
	Bid & Award Phase (5%)*	38,510	0	38,510	0	0	0	0	0
	Construction Supervision (20%)**	154,040	0	0	77,020	77,020	0	0	0
B.	Asbestos Abatement Arch/Eng/Hygienist Fees	0	0	0	0	0	0	0	0
C.	Tests, Permits, Fees, Etc.	275,000	0	68,750	103,125	103,125	0	0	0
	SUBTOTAL ARCH. & ENGR.	1,045,200	0	684,910	180,145	180,145	0	0	0
D.	Moving, Administration	200,000	0	40,000	40,000	120,000	0	0	0
E.	Asbestos Abatement	0	0	0	0	0	0	0	0
F.	Construction*** (Inc. Const. Cont.)	6,418,000	0	0	2,567,200	3,850,800	0	0	0
G.	Owner Construction Costs	64,100	0	0	25,640	38,460	0	0	0
H.	Furnishings/Moveable Equipment	0	0	0	0	0	0	0	0
I.	Contingency (Project)	772,700	0	96,588	309,080	367,033	0	0	0
	TOTAL PROJECT REQUEST	8,500,000	0	821,498	3,122,065	4,556,438	0	0	0
SOURCE OF FUNDS:									
	Permanent Building Fund	8,500,000	0	8,500,000	0	0	0	0	0
	General Education	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0
	Bond Sale	0	0	0	0	0	0	0	0
	Bond Reserve	0	0	0	0	0	0	0	0
	Parking Funds	0	0	0	0	0	0	0	0
	Other Funds, including Gifts (UI Funds)	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
	TOTAL	8,500,000	0	8,500,000	0	0	0	0	0
	Utilities	TBD							
	Custodial	TBD							
	Repairs & Maintenance	TBD							

PROPOSED SOURCE OF OPERATING FUNDS (If more than one source, please show relative percentages.)**:** State Appropriations, 100%.

* Includes Reimbursable Expenses

** Includes Fees for On-Site Observation

*** Inc. Const Contingency

Form B4: Inflationary Adjustments

Agency: University of Idaho | Agency Number: 514 | FY 2027 Request

Function: University of Idaho | Function/Activity Number:_____ | Page 1 of 5

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	777,206	815,499	715,938	529,966	(185,972)	-25.98%	-	-	-
Employee Development	4,027,837	4,232,373	4,216,419	3,985,694	(230,725)	-5.47%	-	-	-
General Services	512,229	705,970	667,644	1,343,304	675,660	101.20%	-	-	-
Professional Services	4,841,302	6,389,479	5,675,099	4,768,648	(906,451)	-15.97%	-	-	-
Repair & Maintenance	2,013,223	2,172,202	2,200,132	2,335,614	135,482	6.16%	-	-	-
Administrative Services	390,126	391,960	453,760	351,285	(102,476)	-22.58%	-	-	-
Computer Services	3,231,828	3,769,317	3,439,315	3,676,869	237,554	6.91%	-	-	-
MISC. TRAVEL AND MOVING	30,224	30,262	22,564	24,441	1,878	8.32%	-	-	-
EMPLOYEE IN STATE TRAVE	250,918	407,241	441,388	403,253	(38,135)	-8.64%	-	-	-
EMPLOYEE OUT OF STATE T	207,840	552,428	676,553	547,358	(129,195)	-19.10%	-	-	-
Employee Out Of Country Trav	10,022	47,764	62,286	83,174	20,888	33.54%	-	-	-
Administrative Supplies	187,817	189,841	209,271	181,001	(28,270)	-13.51%	-	-	-
Fuel & Lubricants	77,283	84,892	90,985	82,143	(8,842)	-9.72%	-	-	-
Manufacturing and Merchant C	84,977	6,523	34,077	13,923	(20,154)	-59.14%	-	-	-
Computer Supplies	132,719	108,214	241,775	82,134	(159,641)	-66.03%	-	-	-
Repair & Maintenance Supplies	4,203	24,427	64,236	14,505	(49,731)	-77.42%	-	-	-
Institution & Resident Supplies	82,810	189,313	113,662	104,824	(8,838)	-7.78%	-	-	-
Specific Use Supplies	207,863	257,447	215,164	237,577	22,413	10.42%	-	-	-
Insurance Costs	1,451,996	1,221,254	1,699,720	1,554,246	(145,474)	-8.56%	-	-	-
Utilities	5,123,438	5,389,508	5,780,031	4,507,403	(1,272,628)	-22.02%	-	-	-
Rental Costs	3,093,087	1,046,963	1,942,441	1,870,270	(72,170)	-3.72%	-	-	-
Miscellaneous Expense	12,060,701	17,121,136	12,678,586	20,054,339	7,375,753	58.17%	-	-	-
Total	**38,799,650**	**45,154,010**	**41,641,045**	**46,751,972**	**5,110,927**	**12.27%**	**-**	-	**-**
FundSource									
General	-	-	10,689,191	11,489,624	800,433	7.49%	4,932,100	-	4,932,100
Dedicated	-	-	30,951,854	35,262,347	4,310,494	13.93%	27,273,300	-	27,273,300
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	**-**	**-**	**41,641,045**	**46,751,972**	**5,110,927**	**12.27%**	**32,205,400**	-	**32,205,400**

*** Actuals by summary object have been updated to reflect the agency/s financial system which ties to audited financials and includes expenses covered by appropriated tuition.**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	**FY 2026 Est. Exp**	**Remove One Time Funding**	**SWCAP, Nondisc., Rent**	**FY 2027 Base**	**General Inflation (DU 12.53)**	**% Change**	**Medical Inflation (DU 12.54)**	**% Change**	**FY2027 Total**
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%	-
Total	**-**	**-**	**-**	**-**	**-**	**#DIV/0!**	**-**	-	**-**
FundSource									
General	4,932,100	-	-	4,932,100	-	0.00%	-	0.00%	4,932,100
Dedicated	27,273,300	-	-	27,273,300	-	0.00%	-	0.00%	27,273,300
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**32,205,400**	**-**	**-**	**32,205,400**	**-**	**0.00%**	**-**	-	**32,205,400**

A. In-State Travel

What are the primary reasons for the program's in-state travel?
In-state travel supports the University of Idaho's mission as the state's land-grant university and ensures taxpayer-funded programs reach Idahoans in all regions. The U of I has Cooperative Extension offices, Research and Extension Centers, forest and wilderness research sites and numerous locations stretching from the Canadian border to Bear Lake. See map on last page for a visual representation.

Primary reasons for travel include:

- **Instructional and ceremonial obligations** at outreach centers (e.g., Idaho Falls, Coeur d'Alene, Boise), including travel by the President, Provost, deans and faculty to participate in regional instruction, student engagement, and commencement events.
- **Extension and applied research delivery** in agriculture, natural resources, and community development. Several academic and administrative units travel to support the work and partner with Research and Extension Offices to achieve the best outcomes for the state. Faculty and staff meet directly with Idahoans—ranchers, farmers, business owners—to ensure the latest research is accessible and usable. This also includes industry and association representation. Numerous educational workshops are conducted throughout the state on topics ranging from water resources to fire prevention. Presentations to statewide meetings on topics identified by the organizations are conducted (IE Idaho Cattleman, Idaho Dairy, Grain Producers, etc.).
- **Participation in statewide coordination meetings**, including with the Idaho State Board of Education, state agency partners, and business and industry leaders, such as those at the Idaho National Laboratory.
- **Student recruitment, advising, and retention**, particularly in rural and underserved areas. Teams provide personalized information about the cost of attendance, return on investment of a degree, and available scholarships.
- **K-12, workforce, and community college partnerships** that support workforce development and Idaho's economic vitality. The university hosts forums and policy roundtables that focus on practical research with real-world application—such as Idaho's long-term water strategy.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?
- Deliver statewide instruction and extension services as required by law.
- Expand access to education for Idaho students, especially in rural areas.
- Strengthen local partnerships that help Idaho employers find qualified workers.
- Ensure executive leadership is present across the state to provide transparency, accountability, engagement, and stewardship.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.
Yes. A modest increase is anticipated in FY27 due to:

- Strategic growth in high-demand academic programs and research statewide (e.g., water resources, teacher education, graduate level nursing, and medical education).
- Inflationary cost increases in fuel, lodging, and transportation.

- Ongoing focus on in-person outreach and recruitment to meet Idaho's workforce needs and maintain enrollment levels that support institutional sustainability.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?
Out-of-state travel is limited to activities that directly benefit Idaho and bring back value to our students, industries, and communities. Primary purposes include:

- **Presenting research at national conferences**, especially in agriculture, natural resources, and engineering—fields where Idaho leads—and bringing back best practices.
- **Securing federal research funding** through collaboration with agencies like USDA, NIH, and NSF. These partnerships ensure the University of Idaho can continue to contribute to the state's gross domestic product and solve real-world problems.
- **Maintaining required accreditations** and participating in national academic networks that keep our programs competitive and in compliance.
- **Recruiting top-tier faculty and professionals** committed to teaching Idaho students and solving Idaho problems.
- **Participating in leadership and professional development**, focused on innovation, efficiency, and best-in-class educational delivery.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?
Out-of-state travel is a targeted investment that:

- Aligns with the university's strategic plan to advance research, innovation, and partnerships that benefit Idaho.
- Supports compliance with external accreditation standards required for our degree programs.
- Increases our ability to compete for federal research dollars, reducing dependence on state funding.
- Positions Idaho and its land-grant university as a national leader in key sectors like agriculture, engineering, water, and cybersecurity.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.
Yes. The projected increase is modest and driven primarily by:

- **Rising travel costs** (e.g., airfare, hotel rates).
  The university continues to limit out-of-state travel to activities that have a clear return on investment for Idaho taxpayers and Idaho students. All travel is subject to strict oversight and cost-control measures.

University of Idaho Locations:



SBOE Matrix

Employee Type	In-State Travel ($)	Out-of-State Travel ($)	Total Travel ($)
Executives	$ 21,222	$ 44,022	$ 65,244
Faculty	113,371	201,823	315,195
Staff	251,924	379,729	631,652
Total	$ 386,517	$ 625,574	$ 1,012,091

Form B4: Inflationary Adjustments

Agency: University of Idaho | Agency Number: 514 | FY 2027 Request

Function: University of Idaho | Function/Activity Number:_____ | Page _____ of _____

Activity: _____ | Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit 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.**
Misc Payments As Agent	12,497,500	14,480,100	3,268,400	3,412,800	144,400	4.42%	-	-	-
Total	**12,497,500**	**14,480,100**	**3,268,400**	**3,412,800**	**144,400**	**4.42%**	**-**	-	**-**
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	3,268,400	3,412,800	144,400	4.42%	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	**-**	**-**	**3,268,400**	**3,412,800**	**144,400**	**4.42%**	**-**	-	**-**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	**FY 2026 Est. Exp**	**Remove One Time Funding**	**SWCAP, Nondisc., Rent**	**FY 2027 Base**	**General Inflation (DU 12.53)**	**% Change**	**Medical Inflation (DU 12.54)**	**% Change**	**FY2027 Total**
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**-**	**-**	**-**	**-**	**-**	**#DIV/0!**	**-**	-	**-**
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**-**	**-**	**-**	**-**	**-**	**#DIV/0!**	**-**	-	**-**

State Board of Education
Holdback Targets
University of Idaho

Program	FY 2026 Appropriation	3.0%
University of Idaho	113,340,900	3,400,200
University of Idaho - HERC Allocation	1,754,900	52,700
Total	115,095,800	3,452,900

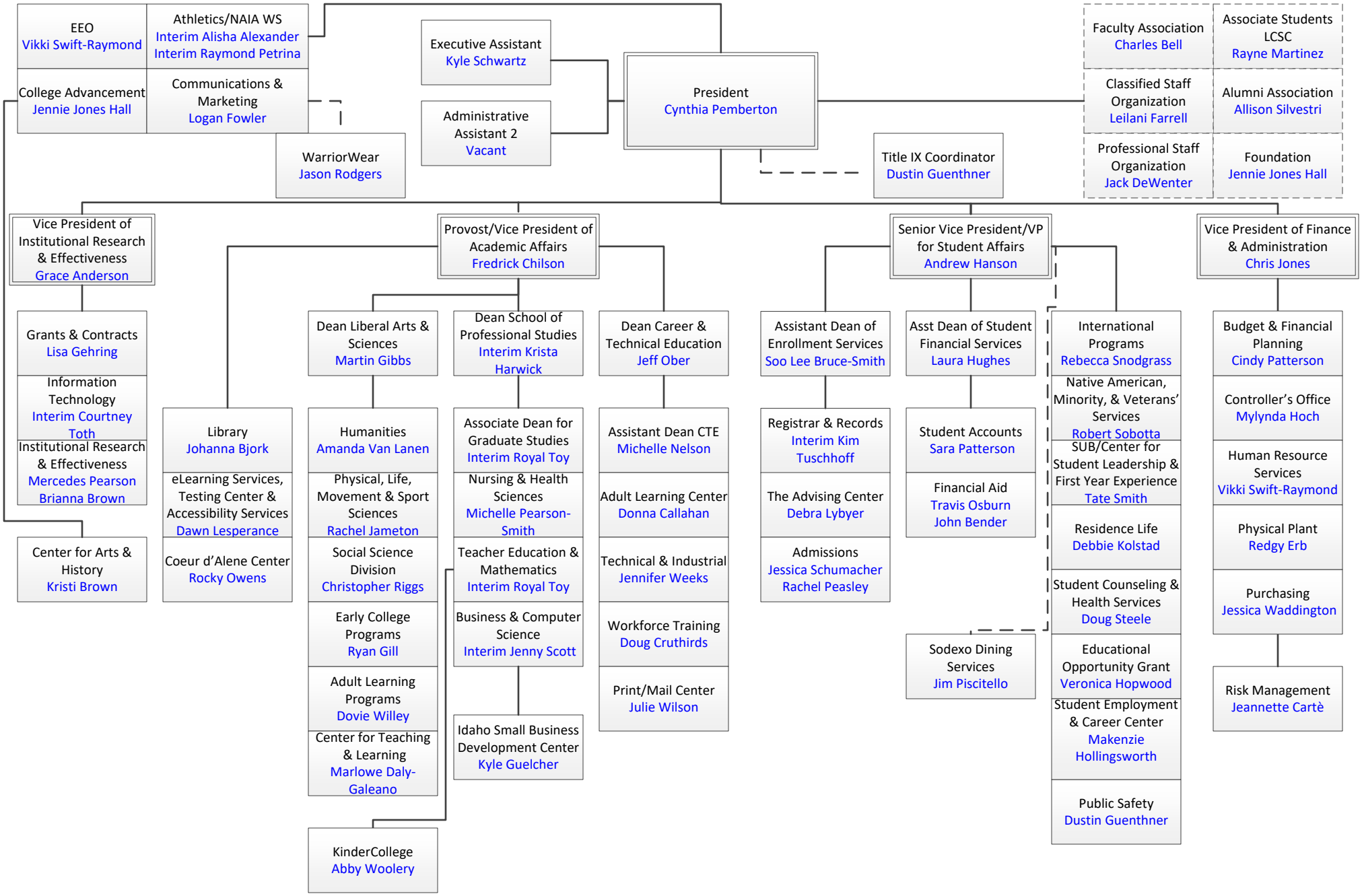
Reductions:	**Description**	**Amount**
PC	CEC reversion	61,400
PC	Salary/benefit savings	3,086,100
OE	Reduced travel, delayed purchases	148,000
OE	Research Infrastructure (HERC)	52,700
CO	Postponed equipment purchase/replacement	104,700
Total	115,095,800	3,452,900

Agency: Lewis-Clark State College 511

Division: Lewis-Clark State College LC1

Statutory Authority: 33-3101

Lewis-Clark State College, located in Lewiston, is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, targeted graduate certificates and degrees, and applied technical programs which support the state and local economy. The college emphasizes business, criminal justice, nursing, social work, teacher preparation, and career technical education. The college also provides select programs offered on and off campus at non-traditional times, using non-traditional means of delivery.



As of August 2025

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Lewis-Clark State College 511

Appropriation Unit: Lewis-Clark State College EDGD

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 14901	Higher Ed Stabilization Fund: Strategic Interest							
	460	Interest	0	91,008	130,636	0	0	
	482	Other Fund Stat	0	527,315	919,185	0	0	
Higher Ed Stabilization Fund: Strategic Interest Total			**0**	**618,323**	**1,049,821**	**0**	**0**	
Fund 48104	Income Funds: Normal School Income Fund							
	460	Interest	0	13,078	7,933	0	0	
	470	Other Revenue	3,284,400	3,284,400	3,636,600	3,891,600	4,247,400	
Income Funds: Normal School Income Fund Total			**3,284,400**	**3,297,478**	**3,644,533**	**3,891,600**	**4,247,400**	
Fund 65000	Unrestricted Current							
	410	License, Permits & Fees	0	15,280,924	16,418,509	16,934,400	17,530,600	
	460	Interest	0	919,185	1,324,874	0	0	
	470	Other Revenue	15,088,900	0	0	0	0	
Unrestricted Current Total			**15,088,900**	**16,200,109**	**17,743,383**	**16,934,400**	**17,530,600**	
Fund 65100	Payroll Local Funds							
	410	License, Permits & Fees	0	0	0	0	0	
Payroll Local Funds Total			**0**	**0**	**0**	**0**	**0**	
Lewis-Clark State College Total			**18,373,300**	**20,115,910**	**22,437,737**	**20,826,000**	**21,778,000**	

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: Lewis-Clark State College Agency Number: 511

Original Request Date: 29 August, 2025

Sources and Uses: Pursuant to Section 33-3726(2), Idaho Code, an account designated as the surplus stabilization account was created in the treasury to consist of moneys made available through legislative transfers, appropriations, or otherwise provided by law. Interest collected on the moneys in this fund remain with the fund, Moneys in this fund shall be expended for the maintenance, use and support of the Regents of the University of Idaho, Lewis-Clark State College, Idaho State University and Boise State University (Section 33-3803, Idaho Code). Moneys are subject to appropriation, and distribution of such moneys to the institutions shall be based upon the state board of education's established practices for the allocation of moneys to institutions.

	FUND NAME: Higher Ed Stabilization Fund	FUND CODE: 14902	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**		**0**	**0**	**0**	**0**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**		**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]		0	0	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.	**Subtotal Cash Available for the Year**		**0**	**0**	**0**	**0**
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**		**0**	**0**	**0**	**0**
14.	Borrowing Limit		0	0	0	0
15.	**Total Available Funds for the Year**		**0**	**0**	**0**	**0**
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0		0
19.	**Subtotal Legislative Authorizations**		**0**	**0**	**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.	**Total Spending Authorizations**		**0**	**0**	**0**	**0**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	**Subtotal Reversions & Cancelations**		**0**	**0**	**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]		0	0		
28.	**Total Unused Spending Authorizations**		**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**		**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures					
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**		**0**	**0**	**0**	**0**
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]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**		**0**	**0**	**0**	**0**
36.	Investments Direct by Agency		0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**		**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: Lewis-Clark State College Agency Number: 511

Original Request Date: 29 August, 2025

Sources and Uses: One-time federal American Rescue Plan Act funds.

	FUND NAME: American Rescue Plan Act - ARPA FUND CODE: 34400	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]	0	0	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.	**Subtotal Cash Available for the Year**	**0**	**0**	**0**	**0**
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**0**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**0**	**0**
16.	Original Appropriation	0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0		0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**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.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**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]	0	0		
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**0**	**0**	**0**	**0**
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]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: Lewis-Clark State College Agency Number: 511

Original Request Date: 29 August, 2025

Sources and Uses: The Coronavirus Aid, Relief and Economic Security (CARES) Act (Public Law No. 116-136) was passed by Congress and signed into law by the President on March 27th, 2020. As part of the legislation, Idaho received the minimum stimulus allocation of $1.25 billion to address the effects of COVID-19 pandemic. This included funding for education stabilization, disaster relief, COVID tests and equipment for testing, infrastructure, election security and upgrades, increased unemployment compensation, business loans, and direct payments to citizens. A new fund was created by the Office of the State Controller to account for expenditures related to the CARES Act. All CARES Act monies were approved by the Idaho Board of Examiners or the Division of Financial Management as noncognizable (AKA "non-cog") expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. Uses: Funds were to be used for necessary expenditures directly related to COVID-19; expenditures that were not accounted for in the most recently approved budget for FY 2020 or for FY 2021; and for COVID-19 related expenditures that were incurred between March 1, 2020 and December 30, 2020. Funding was used for student reimbursements, technology upgrades to meet online course demand, and cleaning/sanitization efforts on campus.

	FUND NAME:	Cares Act - COVID 19	FUND CODE: 34500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**			**0**	**0**	**0**	**0**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**			**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]			0	0	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.	**Subtotal Cash Available for the Year**			**0**	**0**	**0**	**0**
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**			**0**	**0**	**0**	**0**
14.	Borrowing Limit			0	0	0	0
15.	**Total Available Funds for the Year**			**0**	**0**	**0**	**0**
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0		0
19.	**Subtotal Legislative Authorizations**			**0**	**0**	**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.	**Total Spending Authorizations**			**0**	**0**	**0**	**0**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	**Subtotal Reversions & Cancelations**			**0**	**0**	**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]			0	0		
28.	**Total Unused Spending Authorizations**			**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**			**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures						
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**			**0**	**0**	**0**	**0**
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]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**			**0**	**0**	**0**	**0**
36.	Investments Direct by Agency			0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**			**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: Lewis-Clark State College Agency Number: 511

Original Request Date: 29 August, 2025

Sources and Uses: According to Section 33-3301B, Idaho Code, the fund shall consist of all moneys distributed from the Normal School Earnings Reserve Fund and from other sources as the Legislature deems appropriate. Additionally, pursuant to Section 33-3301A, moneys in the Fund originate from: (a) All earnings of the Normal School Earnings Reserve Fund; (b) Proceeds of the sale of timber growing on normal school endowment lands; (c) Proceeds or leases of normal school endowment lands; (d) Proceeds of interest upon deferred payments on normal school endowment lands or timber on those lands; and (e) All other proceeds received from the use of normal school endowment lands and not otherwise designated for deposit in the Normal School Earnings Reserve Fund. Idaho State University (Section 33-3304, Idaho Code) and Lewis-Clark State College (Section 33-3302, Idaho Code) are the beneficiaries of the Normal School Endowment Reserve Fund. Uses: Section 33-3304, Idaho Code, provides: "Fifty percent (50%) of all moneys that now are in or which may hereafter accrue to the normal school income fund are hereby appropriated and set apart for the support and maintenance of the department of education at Idaho State University..." Section 33-3302, Idaho Code, provides: "Fifty percent (50%) of all moneys that now are in or which may hereafter accrue to the normal school income fund are perpetually appropriated and set apart for the support and maintenance of the Lewis-Clark State College..."

	FUND NAME: Normal School Income Fund FUND CODE: 48104	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**68,900**	**82,000**	**89,913**	**89,913**
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	0	0	0
04.	**Subtotal Beginning Cash Balance**	**68,900**	**82,000**	**89,913**	**89,913**
05.	Revenues [from Form B-11]	13,100	7,913	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	3,284,400	3,636,600	3,891,600	4,247,400
09.	**Subtotal Cash Available for the Year**	**3,366,400**	**3,726,513**	**3,981,513**	**4,337,313**
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**3,366,400**	**3,726,513**	**3,981,513**	**4,337,313**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**3,366,400**	**3,726,513**	**3,981,513**	**4,337,313**
16.	Original Appropriation	3,284,400	3,636,600	3,891,600	4,247,400
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0		0
19.	**Subtotal Legislative Authorizations**	**3,284,400**	**3,636,600**	**3,891,600**	**4,247,400**
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.	**Total Spending Authorizations**	**3,284,400**	**3,636,600**	**3,891,600**	**4,247,400**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**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]	0	0		
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**3,284,400**	**3,636,600**	**3,891,600**	**4,247,400**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**82,000**	**89,913**	**89,913**	**89,913**
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]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**82,000**	**89,913**	**89,913**	**89,913**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**82,000**	**89,913**	**89,913**	**89,913**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: Lewis-Clark State College Agency Number: 511

Original Request Date: 29 August, 2025

Sources and Uses: Unrestricted Funds are student tuition and fees collected by BSU, ISU, LCSC and UI (beginning in FY 2012). In addition to tuition, all students are charged a variety of fees, where applicable, including: part-time fees, graduate fees, professional fees (e.g. law, medicine, pharmacy, architecture, etc.), course overload fees, summer session fees, in-service teacher fees, Western Undergraduate Exchange (WUE) fees, employee/spouse fees and senior citizen fees. Traditionally, interest earned on tuition and fees was deposited into the General Fund, however, beginning in FY 2012, interest earned from appropriated tuition and fees will be deposited to the newly created Higher Education Stabilization Fund (Section 33-2909, Idaho Code). BSU, ISU, LCSC and UI (beginning FY 2012) can expend tuition and fees without restriction in the performance of the primary objectives of the institution, e.g. for instruction, research, extension, and public service, and for programs that support those functions. The expenditure detail for the University of Idaho is not included below. Unlike BSU, ISU, and LCSC, the constitutional status of UI allows it to retain, manage, and expend all student fees directly rather than depositing those moneys with the State Treasurer and expending them through the State Controller.

	FUND NAME: Unrestricted Current FUND CODE: 65000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**212,100**	**29,131,800**	**1,825,200**	**2,119,400**
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]	23,708,300	0	32,061,000	25,000,000
04.	**Subtotal Beginning Cash Balance**	**23,920,400**	**29,131,800**	**33,886,200**	**27,119,400**
05.	Revenues [from Form B-11]	16,200,100	17,743,400	18,328,800	17,442,400
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.	**Subtotal Cash Available for the Year**	**40,120,500**	**46,875,200**	**52,215,000**	**44,561,800**
10.	Statutory Transfers Out	527,300	919,200	1,324,900	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(110,900)	110,900	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**39,704,100**	**45,845,100**	**50,890,100**	**44,561,800**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**39,704,100**	**45,845,100**	**50,890,100**	**44,561,800**
16.	Original Appropriation	15,472,200	15,628,000	16,419,800	17,442,400
17.	Prior Year Reappropriation [same as Row 03]	23,708,300	0	32,061,000	25,000,000
18.	Legislative Supplementals and (Rescissions)	0	0		0
19.	**Subtotal Legislative Authorizations**	**39,180,500**	**15,628,000**	**48,480,800**	**42,442,400**
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	28,406,900	514,600	
22.	**Total Spending Authorizations**	**39,180,500**	**44,034,900**	**48,995,400**	**42,442,400**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	28,608,200	15,000	224,700	0
25.	**Subtotal Reversions & Cancelations**	**28,608,200**	**15,000**	**224,700**	**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]	0	32,061,000	25,000,000	22,000,000
28.	**Total Unused Spending Authorizations**	**28,608,200**	**32,076,000**	**25,224,700**	**22,000,000**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**10,572,300**	**11,958,900**	**23,770,700**	**20,442,400**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**29,131,800**	**33,886,200**	**27,119,400**	**24,119,400**
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]	0	32,061,000	25,000,000	22,000,000
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**29,131,800**	**1,825,200**	**2,119,400**	**2,119,400**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**29,131,800**	**1,825,200**	**2,119,400**	**2,119,400**
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	Lewis-Clark State College						511
Division	Lewis-Clark State College						LC1
Appropriation Unit	Lewis-Clark State College						EDGD
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						EDGD
	H458, H734						
10000	General	340.99	19,442,900	2,574,600	425,300	0	22,442,800
48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
65000	Dedicated	0.00	13,570,800	2,033,400	23,800	0	15,628,000
		340.99	33,013,700	8,244,600	449,100	0	41,707,400
1.12	Noncognizable Adjustments						EDGD
	FTP and spending authority adjustments to align with SBOE approved FY 2025 operating budget. Also adjusting to reflect reverted carryforward balances.						
10000	General	0.69	0	0	0	0	0
65000	Dedicated	0.00	24,014,200	3,750,000	642,700	0	28,406,900
		0.69	24,014,200	3,750,000	642,700	0	28,406,900
1.21	Account Transfers						EDGD
	Reflects object transfer to align with FY 2025 SBOE approved operating budget. Additionally, this decision unit reflects a program transfer for the Higher Education Research Council funds and the Gen AI funds.						
10000	General	0.00	0	164,700	0	(164,700)	0
65000	Dedicated	0.00	(12,100)	12,100	0	0	0
		0.00	(12,100)	176,800	0	(164,700)	0
1.31	Transfers Between Programs						EDGD
	T&B transfers to LC State for HERC ($134,000) and Gen AI ($30,737).						
10000	General	0.00	0	0	0	164,700	164,700
		0.00	0	0	0	164,700	164,700
1.61	Reverted Appropriation Balances						EDGD
	Adjustment to reflect actual cash on hand.						
65000	Dedicated	0.00	0	0	(15,000)	0	(15,000)
		0.00	0	0	(15,000)	0	(15,000)
1.71	Legislative Reappropriation						EDGD
	FY 2025 carryforward re-appropriated to FY 2026						
65000	Dedicated	0.00	(28,034,200)	(3,375,300)	(651,500)	0	(32,061,000)
		0.00	(28,034,200)	(3,375,300)	(651,500)	0	(32,061,000)
1.91	Other Adjustments						EDGD
10000	General	0.00	0	0	0	164,700	164,700
		0.00	0	0	0	164,700	164,700
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						EDGD
10000	General	341.68	19,442,900	2,739,300	425,300	164,700	22,772,200
48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
65000	Dedicated	0.00	9,538,700	2,420,200	0	0	11,958,900
		341.68	28,981,600	8,796,100	425,300	164,700	38,367,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						EDGD
H0341,S1209							
10000	General	341.68	21,046,300	2,602,200	425,300	0	24,073,800
48104	Dedicated	0.00	0	3,891,600	0	0	3,891,600
65000	Dedicated	0.00	14,277,600	2,118,400	23,800	0	16,419,800
		341.68	35,323,900	8,612,200	449,100	0	44,385,200
FY 2026Total Appropriation							
5.00	FY 2026 Total Appropriation						EDGD
10000	General	341.68	21,046,300	2,602,200	425,300	0	24,073,800
48104	Dedicated	0.00	0	3,891,600	0	0	3,891,600
65000	Dedicated	0.00	14,277,600	2,118,400	23,800	0	16,419,800
		341.68	35,323,900	8,612,200	449,100	0	44,385,200
Appropriation Adjustments							
6.21	Account Transfer						EDGD
This decision unit reflects an account transfer for the Higher Education Research Council fund from T/B to OE.							
10000	General	0.00	0	207,000	0	(207,000)	0
		0.00	0	207,000	0	(207,000)	0
6.31	Program Transfer						EDGD
This decision unit reflects a program transfer for the Higher Education Research Council fund.							
10000	General	0.00	0	0	0	207,000	207,000
		0.00	0	0	0	207,000	207,000
6.41	FTP/Noncognizable Adjustment						EDGD
This decision unit makes an FTP adjustment to align with the SBOE approved operating budget.							
10000	General	(2.25)	0	0	0	0	0
		(2.25)	0	0	0	0	0
6.42	FTP/Noncognizable Adjustment						EDGD
This decision unit aligns spending authority to align with SBOE approved FY 2026 operating budget.							
65000	Dedicated	0.00	482,800	31,800	0	0	514,600
		0.00	482,800	31,800	0	0	514,600
6.43	FTP/Noncognizable Adjustment						EDGD
This decision unit reflects an increase in lieu of legislative appropriation.							
OT 65000	Dedicated	0.00	28,034,200	3,375,300	651,500	0	32,061,000
		0.00	28,034,200	3,375,300	651,500	0	32,061,000
6.61	Gov's Approved Reduction						EDGD
General Fund (10000) 3% FY 2026 1x Reversion							
OT 10000	General	0.00	(702,200)	(26,200)	0	0	(728,400)
		0.00	(702,200)	(26,200)	0	0	(728,400)
6.71	Early Reversions						EDGD
Tuition Dedicated Funds (65000) unallocated FY 2026 CEC.							
OT 65000	Dedicated	0.00	(224,700)	0	0	0	(224,700)
		0.00	(224,700)	0	0	0	(224,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Estimated Expenditures							
7.00 FY 2026 Estimated Expenditures							EDGD
10000	General	339.43	21,046,300	2,809,200	425,300	0	24,280,800
OT 10000	General	0.00	(702,200)	(26,200)	0	0	(728,400)
48104	Dedicated	0.00	0	3,891,600	0	0	3,891,600
65000	Dedicated	0.00	14,760,400	2,150,200	23,800	0	16,934,400
OT 65000	Dedicated	0.00	27,809,500	3,375,300	651,500	0	31,836,300
		339.43	62,914,000	12,200,100	1,100,600	0	76,214,700
Base Adjustments							
8.11 FTP or Fund Adjustments							EDGD
This decision unit aligns the agency's FTP allocation by fund. Reinstates DU 6.41.							
10000	General	(2.25)	0	0	0	0	0
		(2.25)	0	0	0	0	0
8.91 Other Adjustments							EDGD
This decision unit aligns spending authority with the SBOE approved operating budget.							
65000	Dedicated	0.00	482,800	31,800	0	0	514,600
		0.00	482,800	31,800	0	0	514,600
FY 2027 Base							
9.00 FY 2027 Base							EDGD
10000	General	339.43	21,046,300	2,602,200	425,300	0	24,073,800
48104	Dedicated	0.00	0	3,891,600	0	0	3,891,600
65000	Dedicated	0.00	14,760,400	2,150,200	23,800	0	16,934,400
		339.43	35,806,700	8,644,000	449,100	0	44,899,800
Program Maintenance							
10.11 Change in Health Benefit Costs							EDGD
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	692,300	0	0	0	692,300
65000	Dedicated	0.00	485,500	0	0	0	485,500
		0.00	1,177,800	0	0	0	1,177,800
10.12 Change in Variable Benefit Costs							EDGD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(18,900)	0	0	0	(18,900)
65000	Dedicated	0.00	(13,300)	0	0	0	(13,300)
		0.00	(32,200)	0	0	0	(32,200)
10.61 Salary Multiplier - Regular Employees							EDGD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	176,800	0	0	0	176,800
65000	Dedicated	0.00	124,000	0	0	0	124,000
		0.00	300,800	0	0	0	300,800
FY 2027 Total Maintenance							
11.00 FY 2027 Total Maintenance							EDGD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	339.43	21,896,500	2,602,200	425,300	0	24,924,000
48104	Dedicated	0.00	0	3,891,600	0	0	3,891,600
65000	Dedicated	0.00	15,356,600	2,150,200	23,800	0	17,530,600
		339.43	37,253,100	8,644,000	449,100	0	46,346,200

Line Items

12.01 Canvas LMS EDGD

Net-zero request moving general funds from the Colleges and Universities to OSBE for Canvas LMS.

10000	General	0.00	0	(61,100)	0	0	(61,100)
		0.00	0	(61,100)	0	0	(61,100)

12.59 Endowment Fund Adjustments EDGD

This decision unit reflects the institution's Endowment Fund Adjustments.

48104	Dedicated	0.00	0	355,800	0	0	355,800
		0.00	0	355,800	0	0	355,800

12.91 Budget Law Exemptions/Other Adjustments EDGD

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

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.92 Budget Law Exemptions/Other Adjustments EDGD

This decision unit requests Re-appropriation Authority of all unexpended and unencumbered dedicated funds.

OT 65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Total

13.00 FY 2027 Total EDGD

10000	General	339.43	21,896,500	2,541,100	425,300	0	24,862,900
48104	Dedicated	0.00	0	4,247,400	0	0	4,247,400
65000	Dedicated	0.00	15,356,600	2,150,200	23,800	0	17,530,600
OT 65000	Dedicated	0.00	0	0	0	0	0
		339.43	37,253,100	8,938,700	449,100	0	46,640,900

AGENCY: Lewis-Clark State College Approp Unit: EDGD

Decision Unit No: 12.01 Title: Canvas LMS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES Instructure Contract: Canvas LMS	($61,100)				($61,100)
TOTAL OPERATING EXPENDITURES	($61,100)				($61,100)
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	($61,100)				($61,100)

Explain the request and provide justification for the need.

The contract with Instructure for Canvas LMS does the following:

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to

institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

Institution	**Estimated Costs for LMS + Any Existing Support**
Lewis-Clark State College	$61,100
North Idaho College	$46,200
College of Southern Idaho	$101,600
College of Western Idaho	$71,000
College of Eastern Idaho	$26,700
Boise State University	$295,300
University of Idaho	$210,200
Idaho State University	$186,300
Product Totals	$998,400

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.
Title 33-107, Title 33-111, Title 33-112

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:

- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.
- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time

- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

What is the anticipated measured outcome if this request is funded?
Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

Indicate existing base of PC, OE, and/or CO by source for this request.
None

What resources are necessary to implement this request?
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

List positions, pay grades, full/part-time status, benefits, terms of service.
None

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.
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
OSBE staff have been negotiating the renewal of this existing contract with Instructure for Canvas and related support items.

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?
LMSs are mission-critical software infrastructure in modern higher education. Every postsecondary student and faculty member, as well as many institutional staff members, make use of an institution's LMS. If not funded, each of Idaho's public colleges and universities will need to negotiate its own enterprise LMS contract, which will lead to variable rates, higher costs, and potentially service disruption if they are unable to retain the software or their current support services provided by the existing contract.

AGENCY: Lewis-Clark State College | Agency No.: 511 | FY 2027 Request

FUNCTION: General Education | Function No.: | Page 1 of 3 Pages

ACTIVITY: | Activity No.: | Original Submission _X_ or Revision No. ___

A: Decision Unit No: **12.59**	Title: **Endowment Fund Adjustment**			Priority Ranking 1 of 3	
DESCRIPTION	**General**	**Dedicated**	**Federal**	**Other**	**Total**
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS: 1. 2.					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:** 1. Normal School Endowment 2.	$354,100				$354,100
TOTAL OPERATING EXPENDITURES:	$354,100				$354,100
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	$354,100				$354,100

Explain the request and provide justification for the need.

As outlined by the Idaho Endowment Fund Investment Board, the endowment funds have their origin in three federal acts granting federal lands to the territory and later the State of Idaho for specific purposes under the Idaho Admissions Act. In accordance with Idaho Code, these funds are perpetually appropriated and set apart for the support and maintenance of the Public School Fund and eight other individual funds. The Idaho Endowment Fund Investment Board is tasked with investing the proceeds from the endowment lands and determining annual distributions to the designated beneficiaries.

The purpose of this request is to align appropriated spending authority for these funds with the distribution amounts approved by the Idaho Endowment Fund Investment Board for FY 2027.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code, Sections 57-715 through 57-728 as well as the Endowment Fund Investment Board Commingled Pool Investment Policy.

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

N/A

What resources are necessary to implement this request?

Endowment funds.

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

N/A

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

N/A

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

Ongoing endowment funds.

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

The annual distribution amounts are determined by the Idaho Endowment Fund Investment Board based on established investment and distribution policies.

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 students at each of the institutions receiving endowment fund support benefit from these funds. Increased endowment support enhances the overall general education budget which in turn allows institutions to provide high quality education and support to students.

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

Idaho Board of Education GOAL 2: EDUCATIONAL ACCESS

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

This institution will be able to continue to fund the programs and initiatives funded by the endowment funds.

AGENCY: Lewis-Clark State College | Agency No.: 511 | FY 2027 Request

FUNCTION: General Education | Function No.: | Page _1_ of _2 Pages

ACTIVITY: | Activity No.: | Original Submission _X_ or Revision No. ___

A: Decision Unit No: **12.91**	Title: **Budget Law Exemptions**			Priority Ranking 2 of 3	
DESCRIPTION	**General**	**Dedicated**	**Federal**	**Other**	**Total**
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS: 1. 2.					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:** 1. 2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

Explain the request and provide justification for the need.

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

If a supplemental, what emergency is being addressed?

N/A

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

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

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

N/A

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

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

N/A

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

N/A

AGENCY: Lewis-Clark State College | Agency No.: 511 | FY 2027 Request

FUNCTION: Tuition | Function No.: | Page _1_ of _2 Pages

ACTIVITY: Reappropriation Authority | Activity No.: | Original Submission _X_ or Revision No. ___

A: Decision Unit No: **12.92**	Title: **Reappropriation Authority**			Priority Ranking 3 of 3	
DESCRIPTION	**General**	**Dedicated**	**Federal**	**Other**	**Total**
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS: 1. 2.					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:** 1. 2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

Explain the request and provide justification for the need.

This request is to allow reappropriation authority of all unexpended and unencumbered dedicated funds for fiscal year 2026 to be used for nonrecurring expenditures for the period July 1, 2026 through June 30, 2027.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33 Education
Idaho State Board of Education Governing Policies and Procedures Section V Financial Affairs

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

FY 2027 Budget Request for fund 65000 is $17,530,600.

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

Without this funding, operations will be negatively impacted.

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

The reappropriation allows LCSC to meet all of their strategic plan goals by being able to continue seamless operations.

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

With this funding, the college will be able to sustain its services to students, staff and the community at current levels.

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Lewis-Clark State College 511

Appropriation Unit: Lewis-Clark State College EDGD

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	**341.68**	**13,309,995**	**4,827,938**	**2,908,367**	**21,046,300**
		Unadjusted Over or (Under) Funded:	**341.68**	**13,309,995**	**4,827,938**	**2,908,367**	**21,046,300**
Adjusted Over or (Under) Funding							
		Original Appropriation	**341.68**	**13,309,995**	**4,827,938**	**2,908,367**	**21,046,300**
		Estimated Expenditures	**339.43**	**12,607,795**	**4,827,938**	**2,908,367**	**20,344,100**
		Base	**339.43**	**13,309,995**	**4,827,938**	**2,908,367**	**21,046,300**

Agency: Lewis-Clark State College 511

Appropriation Unit: Lewis-Clark State College EDGD

Fund: Unrestricted Current 65000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	**.00**	**11,717,261**	**0**	**2,560,339**	**14,277,600**
		Unadjusted Over or (Under) Funded:	**.00**	**11,717,261**	**0**	**2,560,339**	**14,277,600**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**11,717,261**	**0**	**2,560,339**	**14,277,600**
		Estimated Expenditures	**.00**	**40,009,561**	**0**	**2,560,339**	**42,569,900**
		Base	**.00**	**12,200,061**	**0**	**2,560,339**	**14,760,400**

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Lewis-Clark State College 511

Appropriation Unit: Lewis-Clark State College EDGD

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2026 ORIGINAL APPROPRIATION**	**341.68**	**13,309,995**	**4,827,938**	**2,908,367**	**21,046,300**
5.00	**FY 2026 TOTAL APPROPRIATION**	**341.68**	**13,309,995**	**4,827,938**	**2,908,367**	**21,046,300**
6.41	FTP/Noncognizable Adjustment	(2.25)	0	0	0	0
6.61	Gov's Approved Reduction	0.00	(702,200)	0	0	(702,200)
7.00	**FY 2026 ESTIMATED EXPENDITURES**	**339.43**	**12,607,795**	**4,827,938**	**2,908,367**	**20,344,100**
8.11	FTP or Fund Adjustments	(2.25)	0	0	0	0
9.00	**FY 2027 BASE**	**339.43**	**13,309,995**	**4,827,938**	**2,908,367**	**21,046,300**
10.11	Change in Health Benefit Costs	0.00	0	692,300	0	692,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(18,900)	(18,900)
10.61	Salary Multiplier - Regular Employees	0.00	176,800	0	0	176,800
11.00	**FY 2027 PROGRAM MAINTENANCE**	**339.43**	**13,486,795**	**5,520,238**	**2,889,467**	**21,896,500**
13.00	**FY 2027 TOTAL REQUEST**	**339.43**	**13,486,795**	**5,520,238**	**2,889,467**	**21,896,500**

Agency: Lewis-Clark State College 511

Appropriation Unit: Lewis-Clark State College EDGD

Fund: Unrestricted Current 65000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2026 ORIGINAL APPROPRIATION**	**0.00**	**11,717,261**	**0**	**2,560,339**	**14,277,600**
5.00	**FY 2026 TOTAL APPROPRIATION**	**0.00**	**11,717,261**	**0**	**2,560,339**	**14,277,600**
6.42	FTP/Noncognizable Adjustment	0.00	482,800	0	0	482,800
6.43	FTP/Noncognizable Adjustment	0.00	28,034,200	0	0	28,034,200
6.71	Early Reversions	0.00	(224,700)	0	0	(224,700)
7.00	**FY 2026 ESTIMATED EXPENDITURES**	**0.00**	**40,009,561**	**0**	**2,560,339**	**42,569,900**
8.91	Other Adjustments	0.00	482,800	0	0	482,800
9.00	**FY 2027 BASE**	**0.00**	**12,200,061**	**0**	**2,560,339**	**14,760,400**
10.11	Change in Health Benefit Costs	0.00	0	485,500	0	485,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(13,300)	(13,300)
10.61	Salary Multiplier - Regular Employees	0.00	124,000	0	0	124,000
11.00	**FY 2027 PROGRAM MAINTENANCE**	**0.00**	**12,324,061**	**485,500**	**2,547,039**	**15,356,600**
13.00	**FY 2027 TOTAL REQUEST**	**0.00**	**12,324,061**	**485,500**	**2,547,039**	**15,356,600**

Lewis-Clark State College
FY2025 Travel Expenses

Employee Type	In-State Travel ($)	Out-of-State Travel ($)	Out of Country	Misc and Moving Costs	Total Travel ($)	Notes
Executives	$19,568	$25,756	$0	$0	$45,324	[Optional comment]
Faculty	$78,403	$131,572	$11,984	$0	$221,959	[Optional comment]
Staff	$259,351	$864,480	$38,703	$11,038	$1,173,572	[Optional comment]
Total	$357,322	$1,021,808	$50,687	$11,038	$1,440,855	

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st).

Employee Travel Questionnaire-B4

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

The travel expenses are distributed across these functions, ranked in order of total expenditure:

- **Instruction** - Faculty and staff travel related to teaching activities, academic programs, and educational delivery (e.g., Regional Math Center, Nursing & Health Sciences).
- **Student Services** - Travel for student recruitment, financial aid, student support programs, and student-related services.
- **Institutional Support** - Administrative travel including executive management, business operations, and program support (e.g., Prison Education, Professional Development).

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

In-state travel expenditures directly support several of LC State's strategic goals.

Goal 1: Provide Quality Educational Programs and Services

- **Instruction** travel enables faculty to maintain professional development, attend training, and deliver educational services at off-campus locations (like the Prison Education program).
- **Academic Support** travel supports faculty development and ensures programs maintain quality standards through professional development activities.

Goal 2: Optimize Student Enrollment, Retention and Completion

- **Student Services** travel directly supports recruitment efforts.
- **Financial Aid** travel helps ensure students can access funding support through proper administration of aid programs.

Goal 3: Foster and Support Campus Community Culture

- **Athletic program** travel builds school spirit and community connections through competitive athletics.

- **Public Service** travel demonstrates the college's commitment to serving the broader Idaho community.

Goal 4: Increase and Leverage Institutional Resources to Support College's Mission

- **Grant administration** travel ensures proper stewardship of federal grants and compliance with funding requirements.
- **Executive Management** travel supports resource development activities and partnership building.

The travel also supports statutory obligations such as:

- **Federal grant compliance** - Many grants require in-person site visits, training, and reporting activities.
- **Accreditation requirements** - Faculty and staff travel for professional development maintains program accreditation.
- **Athletic national affiliation and conference obligations** -National Association of Intercollegiate Athletics (NAIA), and Cascade Collegiate Conference (CCC) membership requires team travel for competition.

This travel investment directly enables LC State to fulfill its mission as Idaho's most affordable public four-year institution while maintaining the "small-college, student-centered, hands-on experience" that defines the institution.

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

No, LC State anticipates no significant changes to in-state travel for fiscal year 2027.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

The travel expenses are distributed across these functions, ranked in order of total expenditure:

- **Auxiliaries** - Primarily athletic programs – team travel and student athlete recruitment.
- **Instruction** - Faculty and staff travel related to teaching activities, academic programs, and educational delivery.
- **Student Services** - Travel for student recruitment, financial aid, student support programs, and student-related services.

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

Out-of-state travel expenditures directly support several of LC State's strategic goals.

Goal 1: Provide Quality Educational Programs and Services

- **Instruction** travel enables faculty to attend national conferences, professional development workshops, and disciplinary meetings that keep programs current with best practices and accreditation standards.
- **Academic Support** travel ensures staff maintain expertise with evolving technologies and systems critical to educational delivery.
- Faculty engagement with national academic communities maintains program quality and relevance.

Goal 2: Optimize Student Enrollment, Retention and Completion

- **Athletic program** travel serves as a major recruitment and retention tool - competitive athletics attract students and build school pride that enhances retention.
- **Grant-funded programs** often have federal requirements for specific outreach activities that may require out-of-state travel.

Goal 3: Foster and Support Campus Community Culture

- **Athletic competition** travel builds institutional identity and community pride through NAIA and Cascade Collegiate Conference participation.

Goal 4: Increase and Leverage Institutional Resources to Support College's Mission

- **Faculty professional development** travel maintains the expertise needed to pursue grants and partnerships.
- **Administrative** travel enables leadership to build relationships with funding agencies, transfer institutions, and strategic partners.
- National visibility through athletics and academic participation can lead to increased recognition and resource opportunities.

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

No, LC State anticipates no significant changes to out-of-state travel for fiscal year 2027.

Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended June 30, 2025

Federal Grantor Pass-Through Grantor Program or Cluster Title		CFDA Number	Assistance Listing Numbers	Expenditures From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients	Total
Student Financial Assistance Cluster							
U.S. Department of Education							
Federal Supplemental Educational Opportunity Grants		84.007		-	109,982	-	109,982
Federal Work Study Program		84.033		-	75,998	-	75,998
Federal Perkins Loan Program		84.038			62,786		62,786
Federal Pell Grant Program		84.063		-	6,890,879	-	6,890,879
Federal Direct Student Loans		84.268		-	7,139,154	-	7,139,154
Teacher Education Assistance for College and Higher Education Grants		84.379		-	-	-	-
Department of Education SFA Cluster Total				**-**	**14,278,799**	**-**	**14,278,799**
U.S. Department of Health & Human Services							
Nursing Student Loans		93.364		-	355,750	-	355,750
Department of Health & Human Services SFA Cluster Total				**-**	**355,750**	**-**	**355,750**
Total Student Financial Assistance Cluster				**-**	**14,634,549**	**-**	**14,634,549**
Research & Development Cluster							
U.S. Department of Health & Human Services							
National Institute of Health							
R-16 DNA Replication	150213	93.859	1R16GM146606-01	-	162,940	-	162,940
Wildfire Smoke and Health	150216	93.859	SI7662-825790	29,700			29,700
Spontaneous Mutation	150217	93.859	SI7662-825788	86,872			86,872
Drexel University							
Air Toxics Monitoring	150212	93.113	1R21ES034494-01	353	-	-	353
University of Idaho							
Biomedical Research and Research Training	150202/150207	93.859	SI3394-825899	200,315	-	-	200,315
Biomedical Research and Research Training	150205/150215	93.859	SI3394-825815	3,260	-	-	3,260
Biomedical Research and Research Training	150206	93.859	SI3394-825878	-	-	-	-

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Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended June 30, 2025

Federal Grantor Pass-Through Grantor Program or Cluster Title		CFDA Number	Assistance Listing Numbers	Expenditures From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients	Total
Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infectios Diseases	150210	93.323	HC256100	-	-	-	-
Vertically Integrated Project	150219	47.083	CE7135-873895	4,000			4,000
U.S. Department of Health & Human Services R&D Cluster Total				**324,499**	**162,940**	**-**	**487,439**
Total Research & Development Cluster				**324,499**	**162,940**	**-**	**487,439**
TRIO Cluster							
U.S. Department of Education							
TRIO - Talent Search	862211	84.044A	PO44A160335-20	-	316,529	-	316,529
Total TRIO Cluster				**-**	**316,529**	**-**	**316,529**
Economic Development Cluster							
U.S. Department of Commerce							
Economic Development Administration							
Economic Adjustment Assistance	303210	11.307	07-79-07450	-	-	-	-
Total Economic Development Cluster				**-**	**-**	**-**	**-**
Other Programs							
U.S. Department of Agriculture							
USDA RDGB-CNC Lab Tooling	330207	10.351	12-035-52843383	-	-	-	-
USDA RDGB - Industrial Maintenance	333201	10.351	12-035-528437383		17,277		17,277
U.S. Department of Agricultutre Total				-	17,277	-	17,277

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Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended June 30, 2025

Federal Grantor Pass-Through Grantor Program or Cluster Title		CFDA Number	Assistance Listing Numbers	Expenditures From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients	Total
U.S. Department of Labor							
Idaho Department of Labor							
Closing the Skills Gap	320296	17.268	RG2610 DOLETA-21-52101-7420	(61)	-	-	(61)
U.S. Department of Labor Total				**(61)**	**-**	**-**	**(61)**
National Endowment for the Arts							
Idaho Commission on the Arts							
Promotion of the Arts Partnership Agreements	701237	45.025	01919	-	-	-	-
National Endowment for the Arts Total				-	-	-	-
National Endowment for the Humanities							
Idaho Humanities Council							
Promotion of the Humanities - Federal/State Partnership	858208	45.129	2019032	3,000	-	-	3,000
National Endowment for the Humanities Total				**3,000**	**-**	**-**	**3,000**
U.S. Small Business Administration							
Boise State University							
Small Business Development Centers	145201	59.037	9660-PO138709	69,608	-	-	69,608
Small Business Development Centers	145202	59.037	9660-PO138709	72,296	-	-	72,296
Small Business Development Centers	145206	59.037	9102-PO136857	-	-	-	-
Small Business Development Centers	145208	59.037	9405-PO137293	-	-	-	-
U.S. Small Business Administration Total				**141,903**	**-**	**-**	**141,903**
U.S. Department of Education							
Disability Innovation (SPARC)	102292	84.421	DC8275-798872	1,386			1,386
College Assistance Migrant Program	864201	84.149A	S149A210010	-	491,821	-	491,821
Childcare Access Means Parents In School	978202	84.335A	P335A200004	-	22,491	-	22,491
Covid-19 CARES Act Higher Education Emergency Relief Fund	857415	84.425E		-	-	-	-
Covid-19 CARES Act Higher Education Emergency Relief Fund	903203	84.425F		-	-	-	-
Covid-19 CARES Act Higher Education Emergency Relief Fund - SIP	903208	84.425M		-	-	-	-
		84.425 Total		**1,386**	**514,312**	**-**	**515,698**

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Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended June 30, 2025

Federal Grantor Pass-Through Grantor Program or Cluster Title		CFDA Number	Assistance Listing Numbers	Expenditures From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients	Total
Idaho Division of Career & Technical Education							
Adult Education - Basic Grants to States	318267	84.002A	RG2610-00 / 51305	9,040	-	-	9,040
Adult Education - Basic Grants to States	318269	84.002A	RG2610-00 / 51300	176,365	-	-	176,365
Adult Education - Basic Grants to States	318273	84.002A	RG2610-00 / 51200	22,169	-	-	22,169
		84.002A Total		**207,574**	**-**	**-**	**207,574**
Idaho Division of Career & Technical Education							
Career and Technical Education-Basic Grants to States	303206	84.048A	RG2610-00 / 21090	84,172	-	-	84,172
Career and Technical Education - Basic Grants to States	309227	84.048A	RG2610-G1 / 21005	133,163	-	-	133,163
Career and Technical Education-Basic Grants to States	309229	84.048A	RG2610-00 / 21001	8,958	-	-	8,958
		84.048A Total		**226,293**	**-**	**-**	**226,293**
U.S. Department of Education Total				**435,252**	**1,028,625**	**-**	**1,463,877**
U.S. Department of Health & Human Services							
Idaho State Department of Health & Welfare							
Foster Care - Title IV-E	039223	93.658	KC280100	1,126	-	-	1,126
Child Care and Development Block Grant - Idaho Child Care Emergency Grant	978200	93.575	Not Available	-	-	-	-
Child Care and Development Block Grant-Child Care Wage Enhancement Grant	978204	93.575	Not Available	-	-	-	-
U.S. Department of Health & Human Services Total				**1,126**	**-**	**-**	**1,126**
TOTAL FEDERAL EXPENDITURES				**905,721**	**16,159,919**	**-**	**17,065,640**

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CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2027 THROUGH FY 2032
CAPITAL IMPROVEMENTS

AGENCY: **Lewis-Clark State College**

PROJECT DESCRIPTION/LOCATION	FY 2027 $	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $
Sacajawea Hall Peri-Operative/Surgical Tech Addition	$7,600,000					
Sam Glenn Complex Remodel	$11,800,000					
Meriwether Lewis Hall Updates		$14,845,000				
Talkington Hall Remodel		$16,035,900				
Administration Building Updates		$5,265,000				
Reid Centennial Hall Remodel			$23,660,000			
Center for Student Athlete Success			$34,666,800			
Central Heat Plant				$37,044,000		
Living/Learning Center & General-Purpose Facility					$30,870,000	
CTE/WFT						$30,870,000
TOTAL	$19,400,000	$36,145,900	$58,326,800	$37,044,000	$30,870,000	$30,870,000

Agency Head Signature: _____

Date: 07/11/25

CAPITAL BUDGET REQUEST
FY 2027
CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Lewis-Clark State College AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Sacajawea Hall – Perioperative/Surgical Technologist Addition

CONTACT PERSON: Andrew Hanson TELEPHONE: (208) 792-2218

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Sacajawea Hall is home to LC State's Nursing and Health Sciences Division. This facility houses hands-on simulation labs, core science laboratories, classrooms and two large lecture halls. Its construction in 2009 allowed for significant increases in enrollment in our healthcare programs. This project seeks to construct an addition to the building to facilitate creation of a Perioperative/Surgical Technologist programs, which would encompass healthcare education programming ranging from workforce training certificate in perioperative nursing, to 2-year associates to bachelors and graduate level surgical care nursing education. Idaho generally, and our region in particular, are experiencing increased demand for healthcare professionals trained to assist physicians in an operating room environment. This project will address this market need.

(B) What is the existing program and how will it be improved?

The Perioperative/Surgical Technologist program will be a new allied health program at LC State. The program will allow for interprofessional education opportunities with students in radiographic science and nursing. New healthcare education programs this addition will make possible range from perioperative workforce training certificates to specialized nursing tracks in surgical and acute care at 2-year, 4-year, and graduate levels.

(C) What will be the impact on your operating budget?

There will be occupational costs with the new addition, but the new program will generate enrollment and tuition revenue.

(D) What are the consequences if this project is not funded?

Regional hospitals and surgery centers will continue to struggle to fill positions. Providing these educational opportunities at LC State will create incentives for Idaho residents to both attain their education and pursue career opportunities in their home state.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	$ 7,600,000
A/E fees	$ 660,000	General Account	
Construction	$ 6,600,000	Agency Funds	
5% Contingency	$ 340,000	Federal Funds	
F F & E		Other	
Other			
Total	$ 7,600,000	Total	$ 7,600,000

AGENCY: Lewis-Clark State College AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Sam Glenn Complex Remodel

CONTACT PERSON: Andrew Hanson TELEPHONE: (208) 792-2218

PROJECT JUSTIFICATION:

(B) Concisely describe what the project is.

The Sam Glenn Complex deferred maintenance and remodeling needs are at crisis levels. This project includes life safety improvements, namely, completing installation of the fire sprinkler system (the building is only partially protected), and code-required upgrades to fire alarm systems. The work will also include replacing the failing plumbing, electrical, lighting, building insulation and HVAC systems as well as ceiling tile structure, installing new flooring/carpeting, window replacement, window enlargement, and additions, and address other minor repairs and painting needs. The ceiling tiles have a flaw in the design with the attachment method and need to be repaired as tiles are currently dislodging and falling at random times. This will be accomplished one floor at a time with the top floor being first.

(B) What is the existing program and how will it be improved?

The Sam Glenn Complex is an instructional facility wherein allied healthcare programing, ranging from workforce training, to 2-year CTE and 4-year bachelors and graduate partnership programs are housed. In addition to serving as our Allied Healthcare Hub, Student Health, Student Counseling, and e-Learning Services (online learning management system) are also housed in Sam Glenn. The updates are needed to provide a safe environment. This facility has not had major non-system/structural updates since 1996. The lower level was built to be a storage area and lacks sufficient natural light and ceiling height. The basement houses the mail room, IT department, campus print, classrooms and healthcare education labs.

IT is responsible for managing all facets of the college's technology infrastructure including all servers, telephony, internet access, and student email. This unit is also responsible for the college's compliance with cybersecurity. E-Learning Services has oversight over the college's online course delivery mechanisms. These units are critical to college operations and directly support educational delivery at LC State to advance our mission.

(C) What will be the impact on your operating budget?

There is no anticipated impact on the operating budget.

(D) What are the consequences if this project is not funded?

There are potential safety issues with a faulty ceiling structure and ceiling tiles falling. The plumbing is leaking and some of the cast iron pipe has split. The HVAC in a quarter of the building is using residential equipment to provide the service and is very inefficient. Out-dated, ballasted light fixtures are energy inefficient.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:			FUNDING:		
Land			PBF	$	11,800,000
A/E fees	$	1,025,000	General Account		
Construction	$	10,250,000	Agency Funds		
5% Contingency	$	525,000	Federal Funds		
F F & E			Other		
Total	$	11,800,000			
			Total	$	11,800,000

AGENCY: Lewis-Clark State College AGENCY PROJECT PRIORITY: 3

PROJECT DESCRIPTION/LOCATION: Meriwether Lewis Hall – Systems Upgrade

CONTACT PERSON: Andrew Hanson TELEPHONE: (208) 792-2218

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Meriwether Lewis Hall HVAC, plumbing, and lighting systems are operating beyond their useful service life. Physical Plant maintenance staff are expending an increasing amount of labor hours and materials costs to keep these systems operational. The building is connected to the central steam boilers, yet the system piping feeding the building's hydronic system needs replacement. A secondary radiant heat system is located within the acoustical ceiling grid and is operationally inefficient. Lighting systems are original to the building, require frequent maintenance, and are energy inefficient. The stand-alone chiller that provides air conditioning is also in need of replacement. Since the building was built in phases between 1970 and 1981, there are several issues with the HVAC air handlers and return air system, that when coupled with the age of the systems leads to unacceptable thermal conditions in the building.

This project proposes to remove this facility from the central boiler system and install a stand-alone hydronic heat system and chiller plant. Corroded system piping and plumbing piping would also be replaced. The project would also replace existing, original, ballasted lighting with new energy-efficient LED lighting.

(B) What is the existing program and how will it be improved?

Meriwether Lewis Hall is home to classrooms and laboratories that support the Physical, Life, Movement and Sport Science programs, as well as distance education programs, art programs, and campus Public Safety. Improvements to the building systems will reduce operational and maintenance costs, reduce utility costs, and improve thermal comfort throughout the building.

(C) What will be the impact on your operating budget?

Operational and maintenance costs will continue to escalate. Increased utility costs will be realized.

(D) What are the consequences if this project is not funded?

Maintenance costs will escalate as the systems continue to age. It is becoming increasingly difficult to source materials and parts for these systems. Thermal comfort and adequate lighting levels will be difficult to maintain, utilities costs will continue to escalate, and the educational programs in this building will suffer.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:			FUNDING:		
Land			PBF	$	9,775,000
A/E fees	$	850,000	General Account		
Construction	$	8,500,000	Agency Funds		
5% Contingency	$	425,000	Federal Funds		
F F & E			Other		
Total	$	9,775,000			
			Total	$	9,775,000

Agency Head Signature: _____

Date: 07/11/25

Employee Bonus Report

No Data Available

Moving Expense Report

Fiscal Year: 2025

Reporting on Expenditure Sub Account Code 5964

Agency Code	Employee Name	Vendor Name	Sub Account Code	Account Desc	Pay Code	Fiscal Year	Transaction Date	Posting Date	Transaction Amt
511	ANDERSON, KYLIE R.		5964	Nonqual Moving & Reloc	TMP	2025	Oct 22, 2024	Oct 25, 2024	511.80
511	BOEHM, KIRBY		5964	Nonqual Moving & Reloc	TMP	2025	Oct 22, 2024	Oct 25, 2024	2,170.00
511	ANDERSON, KYLIE R.		5964	Nonqual Moving & Reloc	TMV	2025	Oct 22, 2024	Oct 25, 2024	1,393.16
511	BOEHM, KIRBY		5964	Nonqual Moving & Reloc	TMV	2025	Oct 22, 2024	Oct 25, 2024	2,830.00
511	PALMER, RONNIE E.		5964	Nonqual Moving & Reloc	TMV	2025	Oct 22, 2024	Oct 25, 2024	3,565.74
511			5964	Nonqual Moving & Reloc		2025	Nov 6, 2024	Nov 6, 2024	0.00
511	SANDERS, LAWRENCE E.		5964	Nonqual Moving & Reloc	TMP	2025	Nov 22, 2024	Nov 22, 2024	2,273.04
511	SANDERS, LAWRENCE E.		5964	Nonqual Moving & Reloc	TMV	2025	Nov 22, 2024	Nov 22, 2024	1,000.35
511	LINCE, FLORENCE		5964	Nonqual Moving & Reloc	TMP	2025	Dec 6, 2024	Dec 6, 2024	1,089.13
511	MATSUMURA, JONATHAN D.		5964	Nonqual Moving & Reloc	TMP	2025	Dec 6, 2024	Dec 6, 2024	2,207.95
511	LINCE, FLORENCE		5964	Nonqual Moving & Reloc	TMV	2025	Dec 6, 2024	Dec 6, 2024	2,010.61
511	MATSUMURA, JONATHAN D.		5964	Nonqual Moving & Reloc	TMV	2025	Dec 6, 2024	Dec 6, 2024	751.21
511			5964	Nonqual Moving & Reloc		2025	Dec 16, 2024	Dec 16, 2024	0.00
511	HOCH, MYLYNDA J.		5964	Nonqual Moving & Reloc	TMP	2025	Jan 31, 2025	Jan 31, 2025	2,392.57
511	HOCH, MYLYNDA J.		5964	Nonqual Moving & Reloc	TMV	2025	Jan 31, 2025	Jan 31, 2025	897.12
511	GOTSHALL, STANLEY P.		5964	Nonqual Moving & Reloc	TMP	2025	Feb 14, 2025	Feb 14, 2025	2,722.19
511	SCOTT, JENNY M.		5964	Nonqual Moving & Reloc	TMP	2025	Feb 14, 2025	Feb 14, 2025	1,006.34
511	GOTSHALL, STANLEY P.		5964	Nonqual Moving & Reloc	TMV	2025	Feb 14, 2025	Feb 14, 2025	547.08
511	SCOTT, JENNY M.		5964	Nonqual Moving & Reloc	TMV	2025	Feb 14, 2025	Feb 14, 2025	220.00

Moving Expense Report

Fiscal Year: 2025

Reporting on Expenditure Sub Account Code 5964

Agency Code	Employee Name	Vendor Name	Sub Account Code	Account Desc	Pay Code	Fiscal Year	Transaction Date	Posting Date	Transaction Amt
511			5964	Nonqual Moving & Reloc		2025	Feb 20, 2025	Feb 20, 2025	0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	College and Universities						510
Division	College and Universities						ZCU
Appropriation Unit	Systemwide Programs						EDGE
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						EDGE
	H458 and H734						
	10000 General	2.50	255,000	2,168,500	0	4,019,000	6,442,500
		2.50	255,000	2,168,500	0	4,019,000	6,442,500
1.13	PY Executive Carry Forward						EDGE
	10000 General	0.00	0	1,800	0	0	1,800
		0.00	0	1,800	0	0	1,800
1.61	Reverted Appropriation Balances						EDGE
	10000 General	0.00	(700)	(7,200)	0	0	(7,900)
		0.00	(700)	(7,200)	0	0	(7,900)
1.81	CY Executive Carry Forward						EDGE
	10000 General	0.00	0	(207,300)	0	0	(207,300)
		0.00	0	(207,300)	0	0	(207,300)
1.91	Other Adjustments						EDGE
	Transfers to institutions						
	10000 General	0.00	0	0	0	(4,019,000)	(4,019,000)
		0.00	0	0	0	(4,019,000)	(4,019,000)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						EDGE
	10000 General	2.50	254,300	1,955,800	0	0	2,210,100
		2.50	254,300	1,955,800	0	0	2,210,100
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						EDGE
	H0341,S1209						
	10000 General	2.50	278,200	3,164,600	0	4,019,000	7,461,800
		2.50	278,200	3,164,600	0	4,019,000	7,461,800
FY 2026Total Appropriation							
5.00	FY 2026 Total Appropriation						EDGE
	10000 General	2.50	278,200	3,164,600	0	4,019,000	7,461,800
		2.50	278,200	3,164,600	0	4,019,000	7,461,800
Appropriation Adjustments							
6.31	Program Transfer						EDGE
	Transfer SHEEO dues increase that was appropriated to EDA instead of EDGE.						
	10000 General	0.00	0	4,800	0	(4,014,300)	(4,009,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	4,800	0	(4,014,300)	(4,009,500)
6.61	Gov's Approved Reduction						EDGE
OT 10000	General	0.00	0	(109,600)	0	0	(109,600)
		0.00	0	(109,600)	0	0	(109,600)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						EDGE
10000	General	2.50	278,200	3,169,400	0	4,700	3,452,300
OT 10000	General	0.00	0	(109,600)	0	0	(109,600)
		2.50	278,200	3,059,800	0	4,700	3,342,700
Base Adjustments							
8.31	Program Transfer						EDGE
	Move FY 2026 SHEEO dues increase from EDAA to EDGE.						
10000	General	0.00	0	4,800	0	0	4,800
		0.00	0	4,800	0	0	4,800
FY 2027 Base							
9.00	FY 2027 Base						EDGE
10000	General	2.50	278,200	3,169,400	0	4,019,000	7,466,600
		2.50	278,200	3,169,400	0	4,019,000	7,466,600
Program Maintenance							
10.11	Change in Health Benefit Costs						EDGE
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	10,200	0	0	0	10,200
		0.00	10,200	0	0	0	10,200
10.12	Change in Variable Benefit Costs						EDGE
	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)
10.23	Contract Inflation Adjustments						EDGE
	State Higher Education Executive Officer's Assoc. contract increase						
10000	General	0.00	0	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
10.61	Salary Multiplier - Regular Employees						EDGE
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	2,300	0	0	0	2,300
		0.00	2,300	0	0	0	2,300
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						EDGE
10000	General	2.50	290,600	3,170,500	0	4,019,000	7,480,100
		2.50	290,600	3,170,500	0	4,019,000	7,480,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Total						
13.00 FY 2027 Total						EDGE
10000 General	2.50	290,600	3,170,500	0	4,019,000	7,480,100
	2.50	290,600	3,170,500	0	4,019,000	7,480,100

PCF Detail Report **Request for Fiscal Year:** 2027

Agency: College and Universities 510

Appropriation Unit: Systemwide Programs EDGE

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.50	191,287	39,564	39,063	269,914
		Total from PCF	**2.50**	**191,287**	**39,564**	**39,063**	**269,914**
		FY 2026 ORIGINAL APPROPRIATION	**2.50**	**199,011**	**35,325**	**43,864**	**278,200**
		Unadjusted Over or (Under) Funded:	**.00**	**7,724**	**(4,239)**	**4,801**	**8,286**
Estimated Salary Needs							
		Permanent Positions	2.50	191,287	39,564	39,063	269,914
		Estimated Salary and Benefits	**2.50**	**191,287**	**39,564**	**39,063**	**269,914**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**7,724**	**(4,239)**	**4,801**	**8,286**
		Estimated Expenditures	**.00**	**7,724**	**(4,239)**	**4,801**	**8,286**
		Base	**.00**	**7,724**	**(4,239)**	**4,801**	**8,286**

PCF Summary Report

Request for Fiscal Year: 2027

Agency: College and Universities 510

Appropriation Unit: Systemwide Programs EDGE

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2026 ORIGINAL APPROPRIATION**	**2.50**	**199,011**	**35,325**	**43,864**	**278,200**
5.00	**FY 2026 TOTAL APPROPRIATION**	**2.50**	**199,011**	**35,325**	**43,864**	**278,200**
7.00	**FY 2026 ESTIMATED EXPENDITURES**	**2.50**	**199,011**	**35,325**	**43,864**	**278,200**
9.00	**FY 2027 BASE**	**2.50**	**199,011**	**35,325**	**43,864**	**278,200**
10.11	Change in Health Benefit Costs	0.00	0	10,200	0	10,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	400	2,300
11.00	**FY 2027 PROGRAM MAINTENANCE**	**2.50**	**200,911**	**45,525**	**44,164**	**290,600**
13.00	**FY 2027 TOTAL REQUEST**	**2.50**	**200,911**	**45,525**	**44,164**	**290,600**

Form B4: Part C - Contract Inflation

Agency: Board of Education | Agency Number: 501 | Request **2027**

Division: | Function/Activity Number: | Page _____ of _____

Program: OSBE Administration | Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2027 Contractual % Change**	**FY 2027 Change**	**FY 2027 Total**
SHEEO membership	17,526	18,402	22,082	22,744	07/2024	Annual	4.84%	1,100	23,844
WICHE membership	159,000	164,000	169,000	174,500	10/1987	Indefinite	3.15%	5,500	180,000
								-	-
								-	-
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								-	-
Total	176,526	182,402	191,082	197,244			3.35%	6,600	203,844
FundSource							**Proportion**		
General, EDAA	-	-	-	-			100.0%	5,500	180,000
General, EDGE							100.0%	1,100	23,800
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	**-**	**-**	**-**	**-**			200.00%	**6,600**	**203,800**

Notes: Western Interstate Commission for Higher Education (WICHE) is a nonpartisan, regional interstate higher education compact and 501(c)(3) nonprofit organizationprimarily governed by statutes related to higher education, particularly those concerning tuition reciprocity and special programs. Idaho HB 107 (2017) sets out the compact in statute. Since 1953, Idaho has partnered with WICHE to serve the state's higher education priorities through regional collaboration, resource-sharing, sound public policy, and innovation.

State Higher Education Executive Officers Association serves the chief executives of statewide governing, policy, and coordinating boards of postsecondary education and their staffs. Jennifer White is the SHEEO member for Idaho.

From: David Szczesny
To: Scott Christie; Dustin Weeden
Subject: RE: Idaho FY 2027 SHEEO Dues
Date: Tuesday, August 5, 2025 1:48:19 PM
Attachments: image001.png

CAUTION: This email originated outside the State of Idaho network. Verify links and attachments BEFORE you click or open, even if you recognize and/or trust the sender. Contact your agency service desk with any concerns.

Hi Scott.

I can't really predict the FY27 rate, as I don't know what increase the SHEEO board will approve for next year. But if were to estimate a 3% or 5% increase for 2027, the upcoming dues rates would be:

FY26: $22,744
FY27 (3% increase): $23,426
FY27 (5% increase): $23,881

Let me know if there is additional detail I can provide.

Thanks.

David

David Szczesny
Director of Finance
State Higher Education Executive Officers Association
3035 Center Green Drive, Suite 100, Boulder CO 80301
dszczesny@sheeo.org | 303-541-1604
sheeo.org

SHEEO
STATE HIGHER EDUCATION EXECUTIVE OFFICERS ASSOCIATION

From: Scott Christie <schristie@edu.idaho.gov>
Sent: Tuesday, August 5, 2025 9:16 AM
To: David Szczesny <dszczesny@sheeo.org>; Dustin Weeden <dweeden@sheeo.org>

Subject: RE: Idaho FY 2027 SHEEO Dues

David, can you be more specific about the anticipated rate, possibly at the 5% level?

Thanks,

Scott Christie
Financial Manager
(208) 332-1581

From: David Szczesny <dszczesny@sheeo.org>
Sent: Tuesday, August 5, 2025 8:53 AM
To: Dustin Weeden <dweeden@sheeo.org>; Scott Christie <schristie@edu.idaho.gov>
Subject: RE: Idaho FY 2027 SHEEO Dues

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Hi Scott.

Our board recently approved a 3% increase to the base (Tier 3) dues rate for FY26. Invoices will be sent in the coming weeks. I'd anticipate another 3%-5% increase for 2027, but I really can't say for sure at this point. Thanks.

David

David Szczesny
Director of Finance
State Higher Education Executive Officers Association
3035 Center Green Drive, Suite 100, Boulder CO 80301
dszczesny@sheeo.org | 303-541-1604
sheeo.org



From: Dustin Weeden <dweeden@sheeo.org>
Sent: Monday, August 4, 2025 2:32 PM

To: Christie, Scott (ID) <schristie@edu.idaho.gov>; David Szczesny <dszczesny@sheeo.org>
Subject: RE: Idaho FY 2027 SHEEO Dues

Hi David:

Please see Scott Christie's question below related to member dues for FY 2027. Thanks!

Dustin

From: Scott Christie <schristie@edu.idaho.gov>
Sent: Monday, August 4, 2025 11:22 AM
To: Kelsey Kunkle <kkunkle@sheeo.org>; Sophia Laderman (SLaderman@sheeo.org) <SLaderman@sheeo.org>; Dustin Weeden <dweeden@sheeo.org>; DWright@sheeo.org
Subject: Idaho FY 2027 SHEEO Dues

Hello, would one of you know how much the SHEEO dues will be for FY 2027?

Thanks,

Scott Christie
Financial Manager
(208) 332-1581

PUBLIC RECORDS NOTICE: Pursuant to Idaho Code § 74-101 through 74-126, this email and responses are subject to the Idaho Public Records law and may be disclosed to the public upon request, unless otherwise exempt from disclosure under the law.