TAB	DESCRIPTION	ACTION
1	**BAHR – FY 2028 BUDGET SUBMISSIONS - OSBE, AGENCIES, AND INSTITUTIONS**	Reference Materials
2	**PPGA – LEWIS-CLARK STATE COLLEGE ANNUAL REPORT**	Reference Materials

SUBJECT

FY 2028 Budget Submissions – OSBE, Agencies, and Institutions

BACKGROUND

Idaho Code § 67-3502 requires each budgeted agency, office, or institution to certify and submit an annual budget request stating its receipts and expenditures for the fiscal years indicated. Board staff have compiled FY2028 budget requests across the ten agencies and institutions under the Board's jurisdiction - the Office of the State Board of Education (501), the four-year colleges and universities (510), the community colleges (505), the University of Idaho Agricultural Research & Extension Service (514), Health Programs (515), Special Programs (516), the Division of Career Technical Education (503), the Division of Vocational Rehabilitation (523), Idaho Public Television (520), and the Public Charter School Commission (525) - for the Board's review prior to submission to the Division of Financial Management (DFM) and the Legislative Services Office (LSO).

Combined, these ten (10) agencies and institutions request $1,168,516,000 in FY2028, an increase of $80,887,100 (+7.4%) over the FY2027 total appropriation of $1,087,628,900. A significant share of that increase is a one-time, non-recurring cost common to nearly every agency as FY2028 contains an extra (27th) biweekly pay period, so the underlying year-over-year growth is smaller than the headline total suggests.

PROPOSAL

System-Wide Summary

Agency	FY27 Approp.	FY28 Request	$ Change	% Change
501 – OSBE	$29,895,500	$25,594,100	-$4,301,400	-14.4%
510 – Colleges & Universities	$745,649,500	$810,915,100	+$65,265,600	+8.8%
505 – Community Colleges	$68,169,300	$73,690,200	+$5,520,900	+8.1%
514 – Ag Research & Extension (UI)	$38,663,300	$40,553,200	+$1,889,900	+4.9%
515 – Health Programs	$30,222,900	$31,476,400	+$1,253,500	+4.1%
516 – Special Programs	$34,903,800	$35,190,400	+$286,600	+0.8%
503 – Career Technical Education	$108,585,900	$116,276,900	+$7,691,000	+7.1%
523 – Vocational Rehabilitation	$26,815,000	$29,904,500	+$3,089,500	+11.5%

Agency	FY27 Approp.	FY28 Request	$ Change	% Change
520 – Idaho Public Television	$3,979,000	$4,138,800	+$159,800	+4.0%
525 – Public Charter School Comm.	$744,700	$776,400	+$31,700	+4.3%
TOTAL	**$1,087,628,900**	**$1,168,516,000**	**+$80,887,100**	**+7.4%**

Agency 501 — Office of the State Board of Education

Appropriation Unit	FY27 Approp.	FY28 Request	$ Change	% Change
OSBE Administration (EDAA)	$19,413,100	$14,712,300	-$4,700,800	-24.2%
IT & Data Management (EDAC)	$9,371,600	$9,688,900	+$317,300	+3.4%
School Safety & Security (EDAE)	$1,110,800	$1,192,900	+$82,100	+7.4%
Agency Total	**$29,895,500**	**$25,594,100**	**-$4,301,400**	**-14.4%**

- **OSBE Administration is down 24.2% due to one-time items**: reduction of the one-time FIPSE grant from base (with re-appropriation authority requested for unexpended/encumbered funds, amount unknown until year-end); continued sunsetting of the Empowering Parents program; and a $767,900 / 1.0 FTP Educator Preparation Program transfer out of OSBE (DU 12.04). Excluding these one-time items, OSBE Administration's underlying operating budget is flat.
- **IT & Data Management (+3.4%):** a base reduction of 1 unfunded vacant FTP (-$16,200) is offset by a 1.0 FTP transfer in from CTE (+$138,100) plus standard compensation increases.
- **School Safety & Security (+7.4%):** a new $30,000 Statewide School Resource Officer funding line, plus a $3,700 inflation adjustment for the “See, Tell, Now!” tip-reporting software contract.
- Compensation costs across all three divisions total roughly $334,000, including a one-time 27th pay period cost that will not recur in FY2029.

Agency 510 — College & Universities

Institution	FY27 Approp.	FY28 Request	$ Change	% Chg	EWA Request
Boise State University	$307,423,200	$340,034,900	+$32,611,700	+10.6%	$5,292,500

Institution	FY27 Approp.	FY28 Request	$ Change	% Chg	EWA Request
Idaho State University	$176,789,400	$188,337,300	+$11,547,900	+6.5%	$346,700
University of Idaho	$209,583,900	$227,503,300	+$17,919,400	+8.5%	$2,593,000
Lewis-Clark State College	$44,719,100	$47,889,000	+$3,169,900	+7.1%	$541,700
Systemwide Programs	$7,133,900	$7,150,600	+$16,700	+0.2%	—
System Total	**$745,649,500**	**$810,915,100**	**+$65,265,600**	**+8.8%**	**$8,773,900**

- **Compensation costs (all institutions):** a 1% salary multiplier, rising employer health benefit costs, and a one-time 27th pay period adjustment — the 27th pay period alone totals at least $14.6 million across BSU ($8.0M), UI ($5.4M), and LCSC ($1.1M), and will not recur in FY2029.
- **Enrollment Workload Adjustment (EWA) totals $8.77 million:** BSU's request ($5.29M / 19.35 FTP) covers high-demand programs (engineering, nursing, medical imaging, construction management), campus safety/security, and enterprise technology; UI requests $2.59M for teaching assistants and enrollment management; LCSC and ISU request $542K and $347K respectively.
- **Capital requests**: Boise State — requests $14M PBF for the Original Science Building Renewal ($10.0M) and South Campus Street Improvements ($4.0M). Idaho State — top priority is a $49M privately financed public-private student housing project (350 beds); no state funds requested. Lewis-Clark State — requests $18.3M PBF for the Sam Glenn Complex ($8.3M) and Meriwether Lewis Hall systems upgrade ($10.0M). University of Idaho — top priority is a $115M Applied Engineering & Science Facility ($25M PBF in FY2028, another $25M in FY2029, remainder from other funds); also requests $5.6M PBF toward an $8.35M cybersecurity research facility.

Agency 505 — Community Colleges

Institution	FY27 Approp.	FY28 Request	$ Change	% Chg	EWA Request
College of Eastern Idaho	$8,417,100	$9,185,000	+$767,900	+9.1%	$528,000
College of Southern Idaho	$21,024,500	$22,442,600	+$1,418,100	+6.7%	$986,300
College of Western Idaho	$22,514,600	$24,309,400	+$1,794,800	+8.0%	$1,306,800

Institution	FY27 Approp.	FY28 Request	$ Change	% Chg	EWA Request
North Idaho College	$16,175,900	$17,716,000	+$1,540,100	+9.5%	$576,700
Systemwide Programs	$37,200	$37,200	+$0	0.0%	—
System Total	**$68,169,300**	**$73,690,200**	**+$5,520,900**	**+8.1%**	**$3,397,800**

- **Ongoing 2% Restoration totals $1.05 million:** all four colleges request making permanent the one-time 2% base funding restoration the 2026 Legislature approved (HB906) — CWI $454K, NIC $324K, CEI $167K, CSI $104K. Without action, this reverts to a cut next year.
- **EWA totals $3.40 million:** CWI's request ($1.31M / 14.0 FTP — the only community college requesting new positions through EWA); CSI $986K; NIC $577K; CEI $528K.
- **Compensation costs (all four community colleges):** a 1% salary multiplier and rising health benefit costs, including a non-recurring 27th pay period cost.
- **Capital requests:** CEI — none this cycle. CSI — requests $25M PBF (100% state) for a comprehensive renovation of the 58-year-old Shields Academic Building. CWI — four active priorities totaling $135M ($85M PBF requested): Construction Trades building ($4M), Health & Science Phase 2 ($21M), a regional Public Safety Training Facility ($80M — $40M PBF / $40M partner funds), and Cap Ed Student Success Center Phase 2 ($30M). NIC — no formal FY2028 capital request; its six-year plan flags a ~$20M EVOC/POST Academy training facility as the next priority.

Agency 514 — Agricultural Research & Extension Service (University of Idaho)

Metric	FY27 Approp.	FY28 Request	Change
Total Budget	$38,663,300	$40,553,200	+$1,889,900 (+4.9%)
FTP	307.77	282.95	-24.82 FTP

- **Compensation costs only:** health benefit costs (+$475,400), a 1% salary multiplier (+$303,000), and a one-time 27th pay period cost (+$1,173,000 — notably large given the size of the workforce); variable benefits decreased slightly (-$61,500). No new programs or capital requests.
- **FTP trend worth flagging:** authorized FTP has fallen from 341.76 (FY2026 actual) to 282.95 (FY2028 request) — a drop of nearly 59 positions (17%) over three fiscal years. The FY2028 figure itself is not a new cut: two decision units (6.49 and 8.89, each -24.82 FTP) simply align authorized FTP with what's actually funded and filled. The multi-year trend may still be worth a question to ARES leadership if it hasn't come up before.
- **Capital Outlay is flat at $650,000 (routine equipment, not new construction).** A standard Budget Law Exemption (DU 12.91) requests continued transfer authority

under Idaho Code § 67-3511 — no dollar amount attached. The one-time federal ARPA award for an adult literacy program ended in FY2025 and has no bearing on the FY2028 request.

Agency 515 — Health Programs

Appropriation Unit	FY27 Approp.	FY28 Request	$ Change	% Change
Boise Internal Medicine	$1,252,300	$1,252,300	$0	0.0%
Eastern Idaho Med Residencies	$3,387,600	$3,387,600	$0	0.0%
Family Medicine Residencies	$3,300,800	$3,537,200	+$236,400	+7.2%
Family Practice Residency	$5,153,600	$5,573,600	+$420,000	+8.2%
Idaho Dental Education Program	$2,349,300	$2,370,100	+$20,800	+0.9%
Psychiatry Education	$812,700	$812,700	$0	0.0%
University of Utah Medical Ed.	$3,328,800	$3,471,300	+$142,500	+4.3%
WIMU Veterinary Education	$2,862,700	$2,958,000	+$95,300	+3.3%
WWAMI Medical Education	$7,775,100	$8,113,600	+$338,500	+4.4%
Agency Total	**$30,222,900**	**$31,476,400**	**+$1,253,500**	**+4.1%**

- **Family Practice Residency expansion:** $560,000 for 8 new residency/fellowship positions statewide ($70,000 each, DU 12.01) — 6 new Family Medicine positions continuing the Nampa (MSI) program build-out, 1 new Rupert/Burley Rural Training Track resident, and 1 new Eastern Idaho Child Psychiatry fellow (bringing that program to 5 funded fellows). Brings total state-supported residents/fellows in training to 307, toward the Ten-Year GME Plan's goal of 389.
- **Rate context:** the $70,000 average per-resident state share for FY2028 request is partly an inflationary catch-up, not just new capacity.
- **Cited return on investment:** FY2027's $13.9M GME appropriation leveraged $28M+ in partner hospital/health-system matching funds (over $42M total); each retained physician is estimated to return approximately $1.2M to Idaho's economy — a cited 17:1 ROI. Idaho has climbed from 49th to 45th nationally for primary care physicians per capita since the Plan began, but rapid population growth has pushed it back to 50th for active physicians per capita overall.

- **Other notable changes:** University of Utah Medical Education (+$142,500) — a $72,500 contract inflation adjustment plus a new $70,000 line for 1 additional Child Psychiatry resident (the same fellow counted above). WWAMI (+$338,500) — driven mainly by a $248,200 University of Washington contract inflation adjustment, the single largest line item in this budget. WIMU (+$95,300) — includes a $54,300 Washington State University contract inflation adjustment; a $100,000 one-time FY2027 reappropriation is removed from the FY2028 base. Flat units (Boise Internal Medicine, Eastern Idaho Med Residencies, Psychiatry Education) reflect fixed contracts.

Agency 516 — Special Programs

Appropriation Unit	FY27 Approp.	FY28 Request	$ Change	% Change
Forest Utilization Research (FIR) - UI	$1,662,900	$1,745,800	+$82,900	+5.0%
Idaho Geological Survey (IGS) - UI	$1,356,500	$1,432,200	+$75,700	+5.6%
Museum of Natural History - ISU	$767,200	$812,000	+$44,800	+5.8%
Scholarships and Grants - OSBE	$29,542,000	$29,547,300	+$5,300	+0.0%
Small Business Development Centers (SBDC) - BSU	$1,130,700	$1,183,800	+$53,100	+4.7%
TechHelp - BSU	$444,500	$469,300	+$24,800	+5.6%
Agency Total	**$34,903,800**	**$35,190,400**	**+$286,600**	**+0.8%**

- **Compensation costs are the sole driver across all six (6) units:** a 1% salary multiplier, rising employer health/variable benefit costs, and a one-time 27th pay period adjustment (roughly $170,000 across the agency, largest at Forest Utilization Research and Geological Survey). No new programs, positions, or capital requests in this agency.
- **Scholarships and Grants (EDJC), at $29.5M, is roughly 84% of the agency total** and is almost entirely pass-through Trustee/Benefit funding (GEAR UP federal scholarships plus state scholarship/grant dollars); the FY2028 request is essentially flat (+0.02%) since financial aid pass-through amounts don't carry the same compensation-driven growth as the other five units.
- **Small FTP realignments at SBDC (-0.70 FTP) and TechHelp (-0.09 FTP)** account for the agency's full FTP decline (49.27 → 48.48); both align authorized FTP to positions actually funded and filled, similar to the ARES FTP note above — not a new cut.

- **All six (6) appropriation units are hosted across three (3) different institutions administratively and one (1) with OSBE** — Forest Utilization Research and the Idaho Geological Survey at the University of Idaho; the Museum of Natural History at Idaho State University; SBDC & TechHelp at Boise State University; and Scholarships & Grants at OSBE — even though all six (6) budget under the single "Special Programs" agency (516), separate from each host institution's own four-year institution budget (510).

Agency 503 — Idaho Division of Career Technical Education

Appropriation Unit	FY27 Approp.	FY28 Request	$ Change	% Change
Administration and Assistance	$2,967,100	$2,946,200	-$20,900	-0.7%
Dedicated Programs	$1,941,700	$2,025,100	+$83,400	+4.3%
General Programs	$27,028,700	$29,654,300	+$2,625,600	+9.7%
Postsecondary Programs	$69,852,000	$74,848,100	+$4,996,100	+7.2%
Related Services	$6,796,400	$6,803,200	+$6,800	+0.1%
Agency Total	**$108,585,900**	**$116,276,900**	**+$7,691,000**	**+7.1%**

- **Postsecondary Programs (+$4.996M) is the largest single driver**: $2.10M in compensation (health/variable benefits, 1% salary multiplier, 27th pay period) plus $2.90M in one-time federal spending authority to draw down Perkins V federal funds already awarded but not yet appropriated for spending.
- **Secondary CTE Program Funding made ongoing (+$1.877M**): converts a one-time FY2026 appropriation from the Career Ready Students Fund (30900) into permanent General Fund support for secondary CTE pathways/equipment. Fund 30900 drops from $1.877M to $0 in FY2028 — the only fund source going to zero in the request.
- **Federal spending authority — $5.4M one-time (EDEB $2.5M + EDEC $2.9M**): lets CTE spend down its unspent FY26 Perkins V federal award before it lapses. The federal fund source overall rises from $12.26M to $17.71M (+44.5%) — by far the largest percentage swing of any fund source in the request.
- **Compensation costs agency-wide:** a 1% salary multiplier, rising employer health/variable benefit costs, and a one-time 27th pay period adjustment, applied across all five appropriation units.
- **No capital outlay requested and no facility** changes (headquarters remains the Len B Jordan Building; flat five-year facility cost through FY2031).
- **IT position transfer to OSBE:** (1.00) FTP / -$132,800 (EDEA) moves CTE's dedicated IT Manager II position to OSBE as part of consolidating IT support across Board-governed agencies — the only FTP change in the request, accounting for the agency's full 567.14 → 566.14 FTP reduction.

Agency 523 — Idaho Division of Vocational Rehabilitation

Appropriation Unit	FY27 Approp.	FY28 Request	$ Change	% Change
Council for the Deaf and Hard of Hearing	$603,000	$629,600	+$26,600	+4.4%
Vocational Rehabilitation	$26,212,000	$29,274,900	+$3,062,900	+11.7%
Agency Total	**$26,815,000**	**$29,904,500**	**+$3,089,500**	**+11.5%**

- **Federal repayment (Vocational Rehabilitation, EDNB) — $2,319,400 General Fund is the dominant driver:** in June 2026, the Rehabilitation Services Administration (RSA) issued a Notice of Disallowance Decision after a forensic audit found disallowed costs under IDVR's federal award; total repayment is $6,958,170.90 over a negotiated 3-year plan (RSA waived ~$500,000 in interest). This will represent the second of three payments. The FY2028 budget submission includes an identical supplemental appropriation request for FY2027, which will constitute the first payment.
- **Compensation costs agency-wide (~$770,000):** a 1% salary multiplier, rising health/variable benefit costs, and a one-time 27th pay period adjustment, across both Vocational Rehabilitation and the Council for the Deaf and Hard of Hearing (CDHH).
- **CDHH lease inflation ($2,200):** the contractual 3% annual escalation on CDHH's Boise office lease (Alta Building), currently Year 3 of a 5-year term running through July 2030.
- **Capital Outlay flat at $404,600; no new equipment or vehicle line items**. No new facility requests across IDVR's regional field offices; CDHH's single Boise lease is the only facility cost with a contractual change.

Agency 520 — Idaho Public Television

Fund Source	FY27 Approp.	FY28 Request	$ Change	% Change
General Fund	$2,972,000	$3,124,500	+$152,500	+5.1%
Idaho Millennium Income Fund	$1,007,000	$1,014,300	+$7,300	+0.7%
Agency Total	**$3,979,000**	**$4,138,800**	**+$159,800**	**+4.0%**

- **Compensation costs ($99,800):** a 1% salary multiplier ($15,200), rising employer health benefit costs ($25,200), and a one-time 27th pay period adjustment ($59,400, will not recur in FY2029).

- **Contract inflation ($15,600):** the 2.75% annual escalation on the Orchard Partners headquarters lease, currently in Year 13 of a 15-year term.
- **One-time vehicle replacement (Capital Outlay) — $44,400 General Fund:** replaces a 2008 Ford F-350 (136,234 miles as of July 2026) used by the North Idaho field engineering team, which maintains 10 translators and 2 transmitters across rural, mountaintop sites. Sized to DFM's FY2028 medium-duty truck allowance; any cost above $44,400 would be absorbed within IdahoPTV's current-year appropriation.
- **Headquarters lease expires June 30, 2028;** IdahoPTV is negotiating an extension with the Department of Public Works while separately evaluating a possible relocation to the Chinden Campus within the next five years.
- **Continuous appropriation exemption (Fund 34900) requested again:** allows continuous appropriation of privately raised Friends of Idaho Public Television donor funds, first approved for SFY2022 and renewed annually since. FY2028 estimated revenue in this fund is $7,757,148.

Agency 525 — Public Charter School Commission

Fund Source	FY27 Approp.	FY28 Request	$ Change	% Change
General Fund (10000)	$192,600	$201,100	+$8,500	+4.4%
Charter Authorizers Fund (32533)	$552,100	$575,300	+$23,200	+4.2%
Agency Total	**$744,700**	**$776,400**	**+$31,700**	**+4.3%**

- **Compensation costs alone account for the entire increase:** a 1% salary multiplier (+$4,700), employer health benefit costs (+$8,400), and a one-time 27th pay period cost (+$18,800). No programmatic or staffing changes.
- **Charter Authorizers Fund (32533) health:** projected ending balance falls modestly from $774,828 (FY2027 est.) to $727,607 (FY2028 est.) — still a healthy reserve, roughly 1.3x annual dedicated-fund expenditures. Authorizer fee revenue is trending up, from $467,800 (FY2024 actual) to a projected $504,879 (FY2028), tracking growth in the number of schools overseen.
- **Portfolio and staffing snapshot:** 60 schools under IPCSC oversight as of FY2026 (up from 56 in FY2023), with 7 new charter petitions in the FY2026 cycle — above the historical 2–4/year range. Clean HR profile: zero positions vacant longer than 12 months.

IMPACT

Board approval allows staff to certify and submit all ten (10) FY2028 budget requests to DFM and LSO as part of the annual state budget development cycle. Much of the system-wide increase reflects one-time, non-recurring FY2028-specific costs — most

notably the 27th pay period affecting nearly every agency — that will not repeat in FY2029.

BOARD STAFF COMMENTS AND RECOMMENDATIONS

The Board delegated authority to the OSBE Executive Director to submit these agency and institution budgets at its August 2026 Board meeting.

The OSBE Executive Director signed the budgets above and submitted them to the Division of Financial Management and the Legislative Services Office prior to the September 1, 2026 deadline.

This information is being provided to the Board for reference purposes only.

ATTACHMENTS

Attachment 1 – Detailed Agency Summary and Certification forms and supporting budget submissions for each agency (501, 510, 505, 514, 515, 516, 503, 523, 520, 525).

BOARD ACTION

This information is for reference purposes only.

APPLICABLE STATUTE, RULE OR POLICY

Idaho Code § 67-3502
Idaho Code § 67-3511(1)-(3)
Board Policy V.B. Budget Policies

Agency Summary And Certification

FY 2028 Request

Agency: Office of the State Board of Education 501

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

Signature of Department Director: **Date:**

	FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit					
IT and Data Management	9,184,200	8,078,700	9,371,600	9,376,900	9,688,900
OSBE Administration	25,976,700	29,809,200	19,413,100	19,155,500	14,712,300
School Safety and Security	1,453,200	1,143,800	1,110,800	1,110,800	1,192,900
Total	36,614,100	39,031,700	29,895,500	29,643,200	25,594,100
By Fund Source					
G 10000 General Fund	16,774,600	30,859,800	17,250,800	16,998,500	16,908,900
D 12500 Indirect Cost Recovery-SWCAP	123,400	300	124,800	124,800	125,300
D 32100 Broadband Infrastructure Improvement Grant	1,274,000	143,900	1,274,000	1,274,000	1,274,000
D 32300 In-Demand Careers Fund	276,500	242,200	294,400	294,400	310,600
D 32500 Public Instruction	15,000	0	15,000	15,000	15,000
F 34400 American Rescue Plan Act - ARPA	10,344,400	658,500	0	0	0
F 34500 Cares Act - Covid 19	0	293,100	0	0	0
F 34800 Federal (Grant)	767,700	0	4,000,000	4,000,000	0
D 34900 Miscellaneous Revenue	6,578,800	6,386,400	6,569,600	6,569,600	6,576,700
D 34936 Miscellaneous Revenue: Misc Rev-School Security Assessment	459,700	447,500	366,900	366,900	383,600
Total	36,614,100	39,031,700	29,895,500	29,643,200	25,594,100
By Account Category					
Personnel Cost	10,994,200	9,574,900	10,186,900	10,186,900	10,752,300
Operating Expense	6,254,100	4,683,400	5,870,000	5,617,700	3,898,200
Capital Outlay	14,627,400	6,208,600	6,125,000	6,125,000	6,139,600
Trustee/Benefit	4,738,400	18,564,800	7,713,600	7,713,600	4,804,000
Total	36,614,100	39,031,700	29,895,500	29,643,200	25,594,100
FTP Positions	85.25	85.25	80.42	80.42	79.42
Total	85.25	85.25	80.42	80.42	79.42

Agency Summary And Certification

FY 2028 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:** 08/31/2026

	FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit					
Boise State University	390,281,800	311,501,000	307,423,200	406,164,400	340,034,900
Idaho State University	214,101,600	175,240,900	176,789,400	180,485,600	188,337,300
Lewis-Clark State College	75,250,300	38,720,100	44,719,100	82,136,100	47,889,000
Systemwide Programs	7,347,700	(405,500)	7,133,900	7,133,900	7,150,600
University of Idaho	225,011,000	210,846,800	209,583,900	235,206,000	227,503,300
Total	911,992,400	735,903,300	745,649,500	911,126,000	810,915,100
By Fund Source					
G 10000 General Fund	368,264,200	364,525,200	375,080,100	378,775,200	402,526,900
D 48102 Income Funds: Agricultural College Income Fund	2,102,400	2,102,400	2,222,400	2,222,400	2,553,600
D 48103 Income Funds: Charitable Institutions Income Fund	2,000,600	2,000,600	2,163,500	2,163,500	2,497,300
D 48104 Income Funds: Normal School Income Fund	7,783,200	7,783,200	8,494,800	8,494,800	9,757,200
D 48106 Income Funds: Scientific School Income Fund	7,084,800	7,084,800	7,465,200	7,465,200	8,517,600
D 48108 Income Funds: University Income Fund	6,574,800	6,574,800	7,255,200	7,255,200	8,454,000
D 65000 Unrestricted Current	518,182,400	345,832,300	342,968,300	504,749,700	376,608,500
Total	911,992,400	735,903,300	745,649,500	911,126,000	810,915,100
By Account Category					
Personnel Cost	664,851,000	582,828,600	587,266,700	629,989,800	625,325,800
Operating Expense	227,793,600	132,667,500	140,278,800	262,195,800	168,585,900
Capital Outlay	15,328,800	9,398,600	14,408,900	15,245,300	13,308,300
Trustee/Benefit	4,019,000	11,008,600	3,695,100	3,695,100	3,695,100
Total	911,992,400	735,903,300	745,649,500	911,126,000	810,915,100
FTP Positions	4,912.68	4,937.79	4,864.94	4,853.43	4,872.79
Total	4,912.68	4,937.79	4,864.94	4,853.43	4,872.79

Division Description

Request for Fiscal Year: 2028

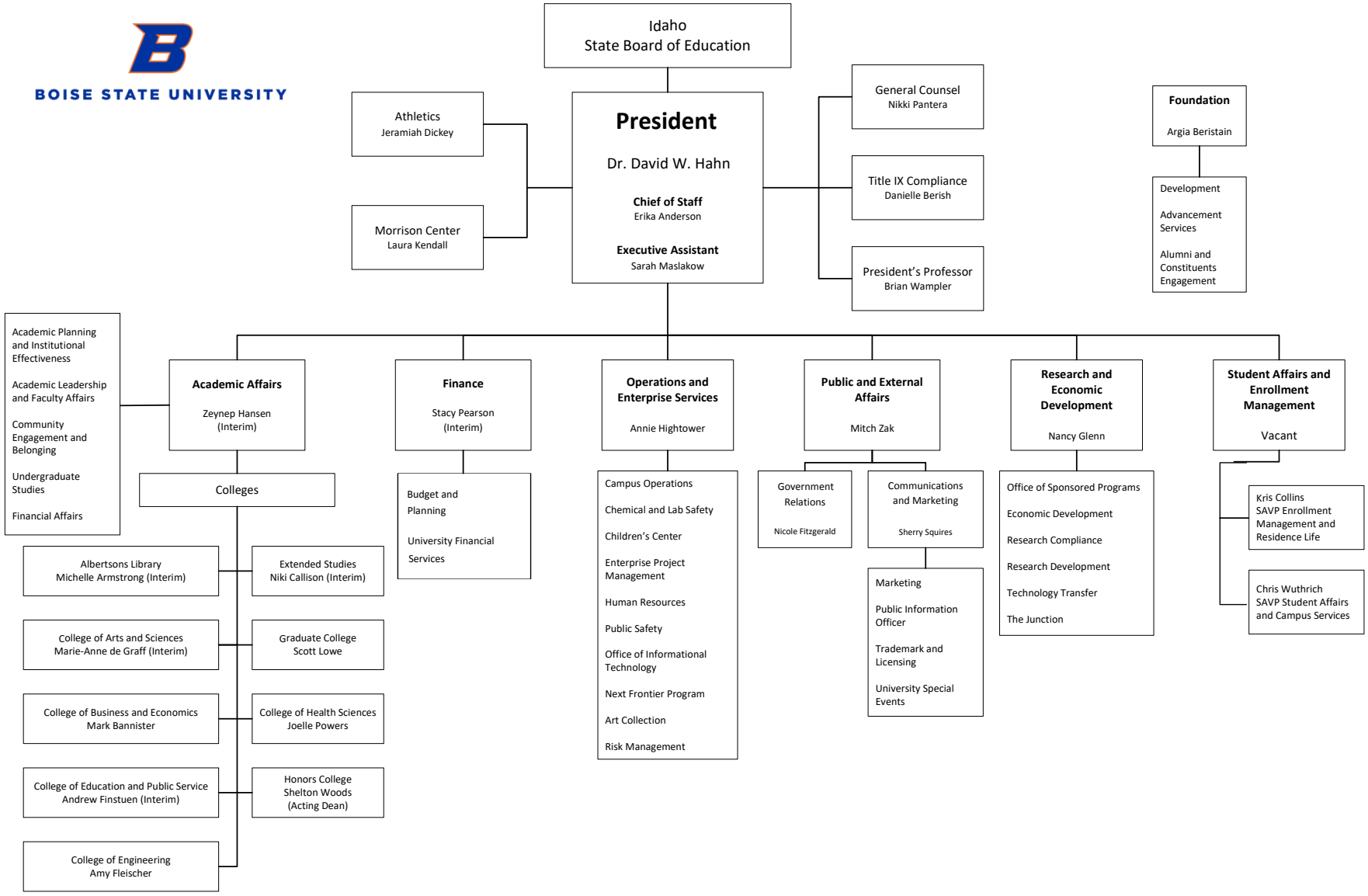
Agency: Boise State University 512

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



9/2/2026

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Boise State University 512

Appropriation Unit: Boise State University EDGA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 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	201,614	240,272	443,171	540,000	600,000	
	482	Other Fund Stat	2,177,250	4,198,102	4,486,900	4,483,700	4,740,000	
		Higher Ed Stabilization Fund: Strategic Interest Total	**2,378,864**	**4,438,374**	**4,930,071**	**5,023,700**	**5,340,000**	
Fund	65000	Unrestricted Current						
	410	License, Permits & Fees	158,937,295	168,758,637	178,466,606	189,875,300	196,704,600	
	460	Interest	4,198,102	4,486,900	4,483,722	4,740,000	4,900,000	
		Unrestricted Current Total	**163,135,397**	**173,245,537**	**182,950,328**	**194,615,300**	**201,604,600**	
		Boise State University Total	**165,514,261**	**177,683,911**	**187,880,399**	**199,639,000**	**206,944,600**	

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Boise State University 512
Fund: Higher Ed Stabilization Fund: Strategic Interest 14901

Sources and Uses:

Pursuant to Section 33-3726(1), Idaho Code, an account designated as the strategic interest account was created in the treasury to consist of interest earnings from the investment of moneys deposited with the state treasurer into unrestricted current fund Moneys in this fund shall be expended for the maintenance, use and support of institutions that have deposited moneys into the unrestricted current fund (0650-00). When appropriated by the Legislature, institutions shall receive a pro rata share of the a

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**615,411**	**2,994,275**	**7,432,649**	**12,362,720**	**17,386,442**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	3,632,062	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**4,247,473**	**2,994,275**	**7,432,649**	**12,362,720**	**17,386,442**
05.	Revenues [from Form B-11]	201,614	240,272	443,171	540,000	600,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	2,177,250	4,198,102	4,486,900	4,483,722	4,740,000
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**6,626,337**	**7,432,649**	**12,362,720**	**17,386,442**	**22,726,442**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**6,626,337**	**7,432,649**	**12,362,720**	**17,386,442**	**22,726,442**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**6,626,337**	**7,432,649**	**12,362,720**	**17,386,442**	**22,726,442**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	3,632,062	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**3,632,062**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**3,632,062**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**3,632,062**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operting Funds Balance**	**2,994,275**	**7,432,649**	**12,362,720**	**17,386,442**	**22,726,442**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**2,994,275**	**7,432,649**	**12,362,720**	**17,386,442**	**22,726,442**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**2,994,275**	**7,432,649**	**12,362,720**	**17,386,442**	**22,726,442**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2028

Agency/Department: Boise State University-Small Business Development Center Agency Number: 512

Original Request Date:

Sources and Uses: American Rescue Plan Act-ARPA

	FUND NAME: American Rescue Plan Act-ARPA FUND CODE: 344000	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
01.	**Beginning Unobligated Cash Balance**		310,800	174,700	33,500	151,100
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0
04.	**Subtotal Beginning Cash Balance**	0	310,800	174,700	33,500	151,100
05.	Revenues [from Form B-11]					
06.	Non-Revenue Receipts and Other Adjustments					
07.	Statutory Transfers In					
08.	Operating Transfers In	340,500	0		340,500	350,700
09.	**Subtotal Cash Available for the Year**	340,500	310,800	174,700	374,000	501,800
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments					
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	340,500	310,800	174,700	374,000	501,800
14.	Borrowing Limit					
15.	**Total Available Funds for the Year**	340,500	310,800	174,700	374,000	501,800
16.	Original Appropriation	218,900	218,900	222,900	222,900	222,900
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	(189,200)	(82,800)	(81,700)		
19.	**Subtotal Legislative Authorizations**	29,700	136,100	141,200	222,900	222,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					
22.	**Total Spending Authorizations**	29,700	136,100	141,200	222,900	222,900
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)					
24.	Final Year End Reversions (DU 1.61)					
25.	**Subtotal Reversions & Cancelations**	0	0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					
27.	Current Year Reappropriation To Next Year [DU 1.7x]					
28.	**Total Unused Spending Authorizations**	0	0	0	0	0
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	29,700	136,100	141,200	222,900	222,900
30.	Continuously Appropriated Expenditures					
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	310,800	174,700	33,500	151,100	278,900
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	310,800	174,700	33,500	151,100	278,900
36.	Investments Direct by Agency					
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	310,800	174,700	33,500	151,100	278,900
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Boise State University 512
Fund: Cares Act - Covid 19 34500

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]	0	0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**0**	**0**	**0**	**0**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**0**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**0**	**0**	**0**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operting Funds Balance**	**0**	**0**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Boise State University 512
Fund: Unrestricted Current 65000

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 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 tho

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**11,415,501**	**104,629,218**	**14,979,718**	**19,293,864**	**20,962,542**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	83,170,379	0	92,388,849	83,562,150	80,000,000
04.	**Subtotal Beginning Cash Balance**	**94,585,880**	**104,629,218**	**107,368,567**	**102,856,014**	**100,962,542**
05.	Revenues [from Form B-11]	163,135,397	173,245,537	182,950,329	194,615,300	197,557,700
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**257,721,277**	**277,874,755**	**290,318,896**	**297,471,314**	**298,520,242**
10.	Statutory Transfers Out	2,177,250	4,198,102	4,486,900	4,483,722	4,740,000
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**255,544,027**	**273,676,653**	**285,831,996**	**292,987,592**	**293,780,242**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**255,544,027**	**273,676,653**	**285,831,996**	**292,987,592**	**293,780,242**
16.	Original Appropriation	157,286,900	160,918,800	170,494,600	176,057,200	196,704,600
17.	Prior Year Reappropriation	83,170,379	0	92,388,849	83,562,150	80,000,000
18.	Legislative Supplementals and (Rescissions)	0	0	0	(1,412,400)	0
19.	**Subtotal Legislative Authorizations**	**240,457,279**	**160,918,800**	**262,883,449**	**258,206,950**	**276,704,600**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	3,613,529	97,778,135	3,654,683	13,818,100	3,000,000
22.	**Total Spending Authorizations**	**244,070,808**	**258,696,935**	**266,538,132**	**272,025,050**	**279,704,600**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	93,155,999	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**93,155,999**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	92,388,849	83,562,150	80,000,000	75,953,100
28.	**Total Unused Spending Authorizations**	**93,155,999**	**92,388,849**	**83,562,150**	**80,000,000**	**75,953,100**
29.	**Authorized Total Cash Expenditures**	**150,914,809**	**166,308,086**	**182,975,982**	**192,025,050**	**203,751,500**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**104,629,218**	**107,368,567**	**102,856,014**	**100,962,542**	**90,028,742**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	92,388,849	83,562,150	80,000,000	75,953,100
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**104,629,218**	**14,979,718**	**19,293,864**	**20,962,542**	**14,075,642**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**104,629,218**	**14,979,718**	**19,293,864**	**20,962,542**	**14,075,642**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Agency Request by Decision Unit

Request for FY 2028

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDGA
	H0341,S1209						
	10000 General	877.49	122,734,800	2,634,500	3,441,400	0	128,810,700
	65000 Dedicated	1,103.44	135,178,500	125,342,500	950,100	0	261,471,100
		1,980.93	257,913,300	127,977,000	4,391,500	0	390,281,800
1.12	Noncognizable Adjustments						EDGA
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2026 (N512-2026-1)						
	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
1.21	Account Transfers						EDGA
	Move HERC funds from TB to PC						
OT	10000 General	0.00	1,126,700	0	0	(1,126,700)	0
	65000 Dedicated	0.00	0	(2,000,000)	2,000,000	0	0
		0.00	1,126,700	(2,000,000)	2,000,000	(1,126,700)	0
1.61	Reverted Appropriation Balances						EDGA
	65000 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.71	Legislative Reappropriation						EDGA
	FY26 to FY27 Reappropriation						
OT	65000 Dedicated	0.00	(6,518,200)	(76,052,200)	(991,800)	0	(83,562,200)
		0.00	(6,518,200)	(76,052,200)	(991,800)	0	(83,562,200)
1.91	Other Adjustments						EDGA
	10000 General	0.00	0	0	0	1,126,700	1,126,700
		0.00	0	0	0	1,126,700	1,126,700
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDGA
	10000 General	877.49	122,734,800	2,634,500	3,441,400	1,126,700	129,937,400
OT	10000 General	0.00	1,126,700	0	0	(1,126,700)	0
	65000 Dedicated	1,137.80	137,945,600	124,230,100	2,950,100	0	265,125,800
OT	65000 Dedicated	0.00	(6,518,200)	(76,052,200)	(991,800)	0	(83,562,200)
		2,015.29	255,288,900	50,812,400	5,399,700	0	311,501,000
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDGA
	10000 General	878.49	121,092,300	6,832,300	3,441,400	0	131,366,000
	65000 Dedicated	1,137.80	124,742,500	49,314,700	2,000,000	0	176,057,200

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		2,016.29	245,834,800	56,147,000	5,441,400	0	307,423,200
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDGA
This decision unit reflects reappropriation authority granted by 67-3516.							
OT 65000	Dedicated	0.00	6,518,200	76,052,200	991,800	0	83,562,200
		0.00	6,518,200	76,052,200	991,800	0	83,562,200
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDGA
10000	General	878.49	121,092,300	6,832,300	3,441,400	0	131,366,000
65000	Dedicated	1,137.80	124,742,500	49,314,700	2,000,000	0	176,057,200
OT 65000	Dedicated	0.00	6,518,200	76,052,200	991,800	0	83,562,200
		2,016.29	252,353,000	132,199,200	6,433,200	0	390,985,400
Appropriation Adjustments							
6.21	Account Transfer						EDGA
This decision unit reflects an account transfer of HERC Funds from TB to PC							
OT 10000	General	0.00	1,360,900	0	0	(1,360,900)	0
		0.00	1,360,900	0	0	(1,360,900)	0
6.31	Program Transfer						EDGA
This decision unit reflects a program transfer - SBOE to BSU the HERC Funding							
OT 10000	General	0.00	0	0	0	1,360,900	1,360,900
		0.00	0	0	0	1,360,900	1,360,900
6.41	FTP/Noncognizable Adjustment						EDGA
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2027 (N512-2026-11)							
65000	Dedicated	0.00	(793,900)	14,675,200	(63,200)	0	13,818,100
		0.00	(793,900)	14,675,200	(63,200)	0	13,818,100
6.49	FTP/Noncognizable Adjustment						EDGA
This decision unit aligns with the State Board of Education approved budget.							
65000	Dedicated	(37.13)	0	0	0	0	0
		(37.13)	0	0	0	0	0
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDGA
10000	General	878.49	121,092,300	6,832,300	3,441,400	0	131,366,000
OT 10000	General	0.00	1,360,900	0	0	0	1,360,900
65000	Dedicated	1,100.67	123,948,600	63,989,900	1,936,800	0	189,875,300
OT 65000	Dedicated	0.00	6,518,200	76,052,200	991,800	0	83,562,200
		1,979.16	252,920,000	146,874,400	6,370,000	0	406,164,400
Base Adjustments							
8.11	FTP or Fund Adjustments						EDGA
This decision unit aligns the agency's FTP allocation by fund and the recording of N512-2026-11							
65000	Dedicated	(37.13)	(793,900)	14,675,200	(63,200)	0	13,818,100

Agency Request by Decision Unit — **Request for FY** 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			(37.13)	(793,900)	14,675,200	(63,200)	0	13,818,100
8.41	Removal of One-Time Expenditures							EDGA
This decision unit removes one-time appropriation for FY 2027. FY26 to FY27 reappropriations								
OT	65000	Dedicated	0.00	(6,518,200)	(76,052,200)	(991,800)	0	(83,562,200)
			0.00	(6,518,200)	(76,052,200)	(991,800)	0	(83,562,200)
FY 2028 Base								
9.00	FY 2028 Base							EDGA
	10000	General	878.49	121,092,300	6,832,300	3,441,400	0	131,366,000
	65000	Dedicated	1,100.67	123,948,600	63,989,900	1,936,800	0	189,875,300
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,979.16	245,040,900	70,822,200	5,378,200	0	321,241,300
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	1,643,100	0	0	0	1,643,100
	65000	Dedicated	0.00	1,681,900	0	0	0	1,681,900
			0.00	3,325,000	0	0	0	3,325,000
10.12	Change in Variable Benefit Costs							EDGA
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	52,600	0	0	0	52,600
	65000	Dedicated	0.00	53,900	0	0	0	53,900
			0.00	106,500	0	0	0	106,500
10.61	Salary Multiplier - Regular Employees							EDGA
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	1,022,500	0	0	0	1,022,500
	65000	Dedicated	0.00	1,046,600	0	0	0	1,046,600
			0.00	2,069,100	0	0	0	2,069,100
10.64	27th Pay Period							EDGA
This decision unit reflects a change in the employer health benefit costs.								
OT	10000	General	0.00	3,953,600	0	0	0	3,953,600
OT	65000	Dedicated	0.00	4,046,900	0	0	0	4,046,900
			0.00	8,000,500	0	0	0	8,000,500
FY 2028 Total Maintenance								
11.00	FY 2028 Total Maintenance							EDGA
	10000	General	878.49	123,810,500	6,832,300	3,441,400	0	134,084,200
OT	10000	General	0.00	3,953,600	0	0	0	3,953,600
	65000	Dedicated	1,100.67	126,731,000	63,989,900	1,936,800	0	192,657,700
OT	65000	Dedicated	0.00	4,046,900	0	0	0	4,046,900
			1,979.16	258,542,000	70,822,200	5,378,200	0	334,742,400
Line Items								
12.61	Enrollment Workload Adjustment							EDGA

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Enrollment Workload Adjustment Request							
10000 General		19.35	2,207,200	3,085,300	0	0	5,292,500
		19.35	2,207,200	3,085,300	0	0	5,292,500
12.91 Budget Law Exemptions/Other Adjustments							EDGA
This request is to allow transfers accounts or programs 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 requests reappropriation 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 2028 Total							
13.00 FY 2028 Total							EDGA
10000 General		897.84	126,017,700	9,917,600	3,441,400	0	139,376,700
OT 10000 General		0.00	3,953,600	0	0	0	3,953,600
65000 Dedicated		1,100.67	126,731,000	63,989,900	1,936,800	0	192,657,700
OT 65000 Dedicated		0.00	4,046,900	0	0	0	4,046,900
		1,998.51	260,749,200	73,907,500	5,378,200	0	340,034,900

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: Boise State University 512

Decision Unit Number 12.61 **Descriptive Title** Enrollment Workload Adjustment

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		2,207,200	0	0	2,207,200
55 - Operating Expense		3,085,300	0	0	3,085,300
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	5,292,500	0	0	5,292,500
	Full Time Positions	19.35	0.00	0.00	19.35

Appropriation Unit: Boise State University EDGA

Personnel Cost					
500 Employees		1,614,796	0	0	1,614,796
512 Employee Benefits		238,974	0	0	238,974
513 Health Benefits		353,430	0	0	353,430
	Personnel Cost Total	2,207,200	0	0	2,207,200
Operating Expense					
676 Miscellaneous Expense		3,085,300	0	0	3,085,300
	Operating Expense Total	3,085,300	0	0	3,085,300
Full Time Positions					
FTP - Permanent		19.35	0.00	0.00	19.35
	Full Time Positions Total	0	0	0	0
		5,292,500	**0**	**0**	**5,292,500**

Explain the request and provide justification for the need.

Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average.

Boise State requests permanent funding to sustain the institutional capacity needed to serve a growing student population and maintain the quality, security, and effectiveness of its academic and administrative operations. Enrollment growth has increased demand for faculty in high-demand workforce programs, academic programs, student services, enterprise technology, and other essential university functions.

The demands placed on institutional operations and student support systems have grown accordingly and additional investment is needed to ensure that the university can maintain a safe, secure, and supportive learning environment while providing students with the tools necessary to successfully navigate pursuing a college education. A larger campus population requires greater capacity for campus safety and security operations, emergency preparedness, including incident response, and prevention efforts.

The request also addresses growing demand for academic programs and instructional capacity. Boise State seeks additional support in high-demand programs, including Construction Management, Electrical and Computer Engineering, Mechanical and Biomedical Engineering, Medical Imaging and Radiologic Sciences, Nursing, and University Foundations. This support is vital to reduce student waitlists and faculty overloads, maintain accreditation, expand program capacity, and ensure students have access to required courses and high-quality instruction to ensure timely graduation. This past year, the university had to cap enrollments in select high-demand programs due to this lack of instructional capacity. Funding this request will significantly improve our ability to meet these demands. In addition, our new construction management facility provides critical capacity to accommodate the growing student population and we are planning to use a portion of this funding to cover increased utility and maintenance costs.

Enterprise technologies are also critical to student success and university operations. These include Salesforce for student advising and outreach; Canvas, the core learning management system; and online exam proctoring services through Honorlock. Permanent funding will ensure enterprise systems remain secure, reliable, appropriately licensed, and sustainable as enrollment grows.

The request includes investments in the Institute for Advancing American Values (IAAV) and expanded capacity for general education courses provided to all students. The Institute for Advancing American Values serves students, faculty, staff, and citizens of the state of Idaho by fostering campus and public engagement through its programming events and town halls such as Idaho Listens, the Bronco Convos Series, and the Reading the Republic course. Finally, an increase in capacity for first-year courses is necessary across all disciplines to help students develop durable skills and provide an academic foundation that leads to success in higher level coursework.

These investments are necessary to keep pace with enrollment growth while maintaining security, operational stability, academic quality, student success, and accreditation. Permanent funding will allow Boise State to proactively address sustained demand rather than rely on temporary resources, ensuring the university can continue to provide Idaho students with accessible, high-quality educational opportunities and the support necessary for them to succeed.

If a supplemental, what emergency is being addressed?

N/A

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

State Board of Education Policy V.S.

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

There are no existing base dollars for this request.

What resources are necessary to implement this request?

See below

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

-Campus Safety & Security: $1,200,000 OE
-Full-Time Faculty: 18 FTE; Salary $1,455,300; $617,500 Benefits; $100,000 OE
-Enterprise Technologies: $1,728,300 OE
-Professional Staff: .6 FTE, $57,100 Salary; $22,300 Benefits
-Classified Staff: .75 FTE; $30.300 Salary; $24,800 Benefits
-Facility Operating Costs: $57,000 OE
Total: 19.35 FTE, $1,542,600 Salary, $664,600 Benefits, $3,085,300 OE = $5,292,500

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.

Several essential university functions are being supported through one-time or temporary funding sources, including enterprise technologies, faculty instructional capacity, and institutional operating expenses. While these temporary resources have helped address immediate needs, the services they support have become ongoing components of the university's core operations.

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

Enrollment Workload Adjustment is a rolling 3-year average based on weighted credit hours.

Provide detail about the revenue assumptions supporting this request.

N/A

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

This request directly supports the students of Boise State University by sustaining the services and systems essential to their education, success, and overall student experience. These investments support instruction, academic integrity, student services, and campus safety and security operations.

Several of these capabilities were initially implemented using one-time, bridge, or transitional funding. This bridge funding enabled us to respond to critical needs or strategically invest in growing and essential programs during a time when our budget has been reduced. Those temporary resources are declining, while the underlying needs have become ongoing and essential to serving Boise State's growing student population. Permanent funding through the Enrollment Workload Adjustment is intended to support a growing student population and will allow the University to support timely academic progress and graduation, and provide critical services and sustainable support to students.

Without permanent funding, Boise State faces increased pressure to reduce or defer essential services, potentially affecting student access, advising, instructional quality, academic integrity, security, and other core student services. Continued investment is necessary to maintain current operations, respond to enrollment growth, and ensure Boise State can continue to support student success and long-term institutional sustainability.

Program Request by Decision Unit

Request for Fiscal Year 2028

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

This request supports Boise State's strategic goals by providing the resources necessary to sustain enrollment growth, expand educational opportunities, and strengthen student success while maintaining a safe, secure, and student-centered institution.
Improve Educational Access and Student Success: Expand instructional capacity, sustain core technologies, strengthen academic integrity and student support, and add faculty capacity in high-demand programs to meet enrollment growth and reduce waitlists and bottlenecks.
Innovation for Institutional Impact: Modernize and strengthen enterprise systems to improve institutional efficiency, security, reliability, and long-term sustainability.
Foster a Thriving Community: Expand capacity to maintain a safe, secure, and supportive environment through investments in security operations, pathways to academic success, and providing opportunities for dialogue and civic engagement.
Trailblaze Programs and Partnerships: Increasing capacity in high-demand fields prepares more graduates for critical occupations as the university responds to Idaho's evolving workforce and economic needs.

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

This request focuses on funding for programs and services that have been directly impacted by an increase in student enrollment.

AGENCY: Boise State University Approp Unit: 512

Decision Unit No: 12.61 Title: Enrolment Workload Adjustment

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	19.35				**19.35**
PERSONNEL COSTS					
1. Salaries	1,542,600				1,542,600
2. Benefits	664,600				664,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS	2,207,200				2,207,200
OPERATING EXPENDITURES	3,085,300				3,085,300
TOTAL OPERATING EXPENDITURES	3,085,300				3,3085,300
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	5,292,500				5,292,500

Explain the request and provide justification for the need.
Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average.

Boise State requests permanent funding to sustain the institutional capacity needed to serve a growing student population and maintain the quality, security, and effectiveness of its academic and administrative operations. Enrollment growth has increased demand for faculty in high-demand workforce programs, academic programs, student services, enterprise technology, and other essential university functions.

The demands placed on institutional operations and student support systems have grown accordingly and additional investment is needed to ensure that the university can maintain a safe, secure, and supportive learning environment while providing students with the tools necessary to successfully navigate pursuing a college education. A larger campus population requires greater capacity for campus safety and security operations, emergency preparedness, including incident response, and prevention efforts.

The request also addresses growing demand for academic programs and instructional capacity. Boise State seeks additional support in high-demand programs, including Construction Management, Electrical and Computer Engineering, Mechanical and Biomedical Engineering, Medical Imaging and Radiologic Sciences, Nursing, and University Foundations. This support is vital to reduce student waitlists and faculty overloads, maintain accreditation, expand program capacity, and ensure students have access to required courses and high-quality instruction to ensure timely graduation. This past year, the university had to cap enrollments in select high-demand programs due to this lack of instructional capacity. Funding this request will significantly improve our ability to meet these demands. In addition, our new construction management facility provides critical capacity to accommodate the growing student population and we are planning to use a portion of this funding to cover increased utility and maintenance costs.

Enterprise technologies are also critical to student success and university operations. These include Salesforce for student advising and outreach; Canvas, the core learning management system; and online exam proctoring services through Honorlock. Permanent funding will ensure enterprise systems remain secure, reliable, appropriately licensed, and sustainable as enrollment grows.

The request includes investments in the Institute for Advancing American Values (IAAV) and expanded capacity for general education courses provided to all students. The Institute for Advancing American Values serves students, faculty, staff, and citizens of the state of Idaho by fostering campus and public engagement through its programming events and town halls such as Idaho Listens, the Bronco Convos Series, and the Reading the Republic course. Finally, an increase in capacity for first-year courses is necessary across all disciplines to help students develop durable skills and provide an academic foundation that leads to success in higher level coursework.

These investments are necessary to keep pace with enrollment growth while maintaining security, operational stability, academic quality, student success, and accreditation. Permanent funding will allow Boise State to proactively address sustained demand rather than rely on temporary resources, ensuring

the university can continue to provide Idaho students with accessible, high-quality educational opportunities and the support necessary for them to succeed

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

Specify the authority in statute or rule that supports this request.
State Board of Education Policy V.S.

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 Boise State's strategic goals by providing the resources necessary to sustain enrollment growth, expand educational opportunities, and strengthen student success while maintaining a safe, secure, and student-centered institution.

- Improve Educational Access and Student Success: Expand instructional capacity, sustain core technologies, strengthen academic integrity and student support, and add faculty capacity in high-demand programs to meet enrollment growth and reduce waitlists and bottlenecks.
- Innovation for Institutional Impact: Modernize and strengthen enterprise systems to improve institutional efficiency, security, reliability, and long-term sustainability.
- Foster a Thriving Community: Expand capacity to maintain a safe, secure, and supportive environment through investments in security operations, pathways to academic success, and providing opportunities for dialogue and civic engagement.
- Trailblaze Programs and Partnerships: Increasing capacity in high-demand fields prepares more graduates for critical occupations as the university responds to Idaho's evolving workforce and economic needs.

What is the anticipated measured outcome if this request is funded?
This request focuses on funding for programs and services that have been directly impacted by an increase in student enrollment.

Indicate existing base of PC, OE, and/or CO by source for this request.
There are no existing base dollars for this request.

What resources are necessary to implement this request?
See below.

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

	FTE	Est. Salary	Est. Benefits	OE	
Campus Safety & Security				$1,200,000	
Full-time Faculty	18	$1,455,200	$617,500	$100,000	
Enterprise Technologies				$1,728,300	
Professional Staff	0.6	$57,100	$22,300		

Classified Staff	0.75	$30,300	$24,800		
Facility Operating Cost				$57,000	
Total	**19.35**	**$1,542,600**	**$664,600**	**$3,085,300**	**$5,292,500**

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.
Several essential university functions are being supported through one-time or temporary funding sources, including enterprise technologies, faculty instructional capacity, and institutional operating expenses. While these temporary resources have helped address immediate needs, the services they support have become ongoing components of the university's core operations.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
Enrollment Workload Adjustment is a rolling 3-year average based on weighted credit hours.

Provide detail about the revenue assumptions supporting this request.
N/A

Who is being served by this request and what is the impact if not funded?
This request directly supports the students of Boise State University by sustaining the services and systems essential to their education, success, and overall student experience. These investments support instruction, academic integrity, student services, and campus safety and security operations.

Several of these capabilities were initially implemented using one-time, bridge, or transitional funding. This bridge funding enabled us to respond to critical needs or strategically invest in growing and essential programs during a time when our budget has been reduced. Those temporary resources are declining, while the underlying needs have become ongoing and essential to serving Boise State's growing student population. Permanent funding through the Enrollment Workload Adjustment is intended to support a growing student population and will allow the University to support timely academic progress and graduation, and provide critical services and sustainable support to students.

Without permanent funding, Boise State faces increased pressure to reduce or defer essential services, potentially affecting student access, advising, instructional quality, academic integrity, security, and other core student services. Continued investment is necessary to maintain current operations, respond to enrollment growth, and ensure Boise State can continue to support student success and long-term institutional sustainability.

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

BOISE STATE UNIVERSITY
SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2025

Cluster	Assistance Listing Numbers	Program	Program Title	Pass-Through Entity Name	Pass-Through Entity ID #	Payment to Sub-Receipients	Total
Student Financial Assistance - Cluster							
US Department of Education Programs							
	84.007		Federal SEOG				$ 876,428
		Federal Workstudy Program					
	84.033		Federal Work-Study (FWS)				522,800
	84.033		Federal FWS Job Location Development (JLD)				49,348
		Total Federal Workstudy Program					572,149
	84.038		Perkins				1,646,379
	84.063		Federal Pell Grants				32,172,658
		Federal Direct Student Loans					
	84.268		Federal Direct Subsidized Loans				16,875,981
	84.268		Federal Direct Unsubsidized Loans				40,091,893
	84.268		Federal Direct Parent Loans				19,255,192
		Total Federal Direct Student Loans					76,223,066
Total US Department of Education Programs							111,490,680
US Department of Health and Human Services							
	93.364		Nursing Student Loans				3,440
Total Student Financial Assistance Cluster							111,494,120
Research & Development Cluster							
	10.001	US Department of Agriculture	**Agricultural Research_Basic and Applied Research**				59,005
	10.028	US Department of Agriculture	**Wildlife Services**	Michigan State University	RC117257 - BSU		8,148
	10.170	US Department of Agriculture	**Specialty Crop Block Grant Program - Farm Bill**	Idaho State Department of Agriculture	2021 SCBGP-FB		-4,991
					2023 SCBGP-FB (11104)		44,477
	10.212	US Department of Agriculture	**Small Business Innovation Research**	Pentamer Biologics, LLC	10872		4,572
				Pitch Aeronautics Inc.	10911		0
	10.215	US Department of Agriculture	**Sustainable Agriculture Research and Education**	Montana State University	G346-23-W9213		11,709
					G405-22-W9209	9,002	134,663
	10.310	US Department of Agriculture	**Agriculture and Food Research Initiative (AFRI)**			18,962	834,724
							0
	10.329	US Department of Agriculture	**Crop Protection and Pest Management Competitive Grants Program**	University of California Agriculture and Natural Resources	SA22-5974-05		1,826
	10.500	US Department of Agriculture	**Cooperative Extension Service**	Oregon State University	C0543A-C		0
	10.699	US Department of Agriculture	**Partnership Agreements**				13,402
							88,358
	10.707	US Department of Agriculture	**Research Joint Venture And Cost Reimbursable Agreements**				205,481
	10.714	US Department of Agriculture	**Infrastructure Investment and Job Act Joint Fire Science Program (Research & Development)**				15,662
	10.717	US Department of Agriculture	**Infrastructure Investment and Jobs Act Restoration/Revegetation**				70,560
	10.902	US Department of Agriculture	**Soil and Water Conservation**	The University of Texas at El Paso	226300952B		164,393
	10.912	US Department of Agriculture	**Environmental Quality Incentives Program**	Native Microbials	11563		3,789
							110,547
	10.U07	US Department of Agriculture	**Department of Agriculture**	National Forest Foundation	RP-707	17,827	234,703
	10.U01	US Department of Agriculture	**Agriculture Contracts**				250,918
	11.032	US Department of Commerce	**State Digital Equity Planning Grants**	Idaho Commission for Libraries	CPO20231471		1,453
	12.300	US Department of Defense	**Basic and Applied Scientific Research**	Florida State University	R000002601		4,309
				Purdue University	13000988-049		2,695
				University of Michigan	SUBK00018255		216,665
							29,619
						110,392	973,063
	12.431	US Department of Defense	**Basic Scientific Research**			192,534	410,830
							0
							0
	12.630	US Department of Defense	**Basic, Applied, and Advanced Research in Science and Engineering**				197,950
	12.800	US Department of Defense	**Air Force Defense Research Sciences Program**				96,263
						163,367	369,238
				Confidential Sponsor	11356	374,796	1,214,343
	12.905	US Department of Defense	**CyberSecurity Core Curriculum**				69,544
	12.910	US Department of Defense	**Research and Technology Development**	Embry-Riddle Aeronautical University	61654-02	4,573	13,890
					GC87295-S1		93,088
	12.U08	US Department of Defense	**Department of Defense**	Confidential Sponsor	10127		1,391
					11951		493,014
	12.U02	US Department of Defense	**DoD Contracts**	Idaho State University	A25-0063-RGEO4X-BSU		77,899
				Pitch Aeronautics Inc.	11592		11,731
				Teledyne FLIR, LLC	13101297668		0
				University of California, Santa Barbara	KK2358		619,508
							251,512
	15.078	US Department of the Interior	**Snow Water Supply Forcasting**	Colorado State University	G-30594		12,060
	15.231	US Department of the Interior	**Fish, Wildlife and Plant Conservation Resource Management**				1
	15.232	US Department of the Interior	**Joint Fire Science Program**			109,781	305,972
	15.245	US Department of the Interior	**Plant Conservation and Restoration Management**				12,736
	15.246	US Department of the Interior	**Threatened and Endangered Species**			5,036	13,370
	15.247	US Department of the Interior	**Wildlife Resource Management**				265,146
				Utah Department of Natural Resources/Division of Wildlife Resources	216362		90,702
	15.248	US Department of the Interior	**National Landscape Conservation System**				22,869
	15.517	US Department of the Interior	**Fish and Wildlife Coordination Act**				35,655
	15.555	US Department of the Interior	**San Joaquin River Restoration Program**				0
	15.557	US Department of the Interior	**Desert and Southern Rockies Landscape Conservation Cooperatives**	Henry's Fork Foundation, INC	12002		12,329
	15.560	US Department of the Interior	**SECURE Water Act Research Agreements**				53,005
	15.634	US Department of the Interior	**State Wildlife Grants**	Conservation Science Global	11784		4,465
				Western Association of Fish & Wildlife Agencies	7617		0
				Wyoming Game & Fish Commission	5468		20,594
	15.655	US Department of the Interior	**Migratory Bird Monitoring, Assessment and Conservation**				0
	15.657	US Department of the Interior	**Endangered Species Recovery Implementation**	The Peregrine Fund, Inc	11574		35,686
							39,985
	15.660	US Department of the Interior	**Endangered Species - Candidate Conservation Action Funds**				37,490
	15.807	US Department of the Interior	**Earthquake Hazards Research and Monitoring Assistance**				0
	15.808	US Department of the Interior	**U.S. Geological Survey Research and Data Collection**				553,725
	15.811	US Department of the Interior	**Gap Analysis Program**				0
	15.820	US Department of the Interior	**National and Regional Climate Adaptation Science Centers**	University of Washington	UWSC14197 BPO69964		195
					UWSC14725		4,050
	15.945	US Department of the Interior	**Cooperative Research and Training Programs - Resources of the National Park System**			12,137	46,757
				Pennsylvania State University	S004994-NPS		66,287
	16.560	US Department of Justice	**National Institute of Justice Research, Evaluation, and Development Project Grants**				9,234

BOISE STATE UNIVERSITY
SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2025

Cluster	Assistance Listing Numbers	Program	Program Title	Pass-Through Entity Name	Pass-Through Entity ID #	Payment to Sub-Receipients	Total
	16.833	US Department of Justice	National Sexual Assault Kit Initiative	Idaho State Police	11018		56,821
					11019		38,472
					11218		60,167
	43.001	National Aeronautics & Space Administration	Science	Arizona State University	ASUB00001448		76,972
				Embry-Riddle Aeronautical University	GC87343-S2		53,875
						235,291	988,188
				Planetary Science Institute	1842-BSU		29,061
					2020-BSU		2,320
				University of Alaska, Fairbanks	UAF 25-0015		8,653
				University of Massachusetts	016892-9093		162,687
				University of Wyoming	23-1258-A0001-SUB02		17,526
	43.002	National Aeronautics & Space Administration	Aeronautics	University of South Carolina	21-4194		5,406
	43.008	National Aeronautics & Space Administration	Office of Stem Engagement (OSTEM)	University of Idaho	ES3981-SB-783720		0
					ES4527-783700		37,813
					ES4527-783701		24,430
					ES5043-783957		59,761
					ES6129-783625		463
					ES6129-783636		3,749
					ES6129-783637		50,621
					ES6129-783647		19,050
					ES6664-783947		271,825
					ES6671-783942		2,626
					ES6671-783945		4,060
					ES8200-783933		69,612
					ES8359-783931		4,303
					FPK548-SB-004		-478
	43.U03	National Aeronautics & Space Administration	NASA Contracts	California Institute of Technology	1688504		0
							15,105
				ThermaSat Inc	11146		5,064
	45.024	National Foundation on the Arts and the Humanities	Promotion of the Arts Grants to Organizations and Individuals			30,840	151,168
	47.041	National Science Foundation	Engineering			6,019	2,401,636
				University of Kentucky Research Foundation	3200005660-24-022		21,313
				University of Pittsburgh	AWD00006510 (012854-2)		34,248
	47.049	National Science Foundation	Mathematical and Physical Sciences			308,246	1,642,517
				Yale University	CON-80004860 (GR122772)		29,747
	47.050	National Science Foundation	Geosciences			47,534	1,177,923
				The University of Texas at El Paso	226101047C		130,711
				University of Alaska, Fairbanks	USF 19-0069		5,997
				University of Oregon	2017Y0SN		218
	47.070	National Science Foundation	Computer and Information Science and Engineering			112,250	1,517,819
			Mathematical and Physical Sciences				40,966
	47.074	National Science Foundation	Biological Sciences	Cornell University	1668550-22823		16,484
						56,759	643,869
				University of Colorado, Boulder	1559568		49,272
	47.075	National Science Foundation	Social, Behavioral, and Economic Sciences			87,927	321,817
	47.076	National Science Foundation	STEM Education (formerly Education and Human Resources)			473,314	4,001,857
				North Carolina State University	2019-1755-01		21,542
				Oregon State University	S2529A-C		33,067
				The Peregrine Fund, Inc	2005869-BSU2021		629
				University of Washington	UWSC11097; BPO 39223		19,475
	47.078	National Science Foundation	Polar Programs				395,164
	47.079	National Science Foundation	Office of International Science and Engineering			10,810	107,162
	47.083	National Science Foundation	Biological Sciences			19,566	152,296
			Geosciences				115,472
			Integrative Activities	Louisiana Tech University	AWD-30000260		195,101
						23,905	465,669
				University of Idaho	CE2559-SB-873904		4,141
					CE7135-873897		1,125,112
				University of Montana	PG23-63058-01		3,287
	47.084	National Science Foundation	Mathematical and Physical Sciences				352,946
			NSF Technology, Innovation, and Partnerships	Arizona State University	ASUB00001202		214,679
				Montana State University	G116-24-WA333		77,870
						506,297	2,027,987
				Oregon State University	S2431A-B		0
				Pitch Aeronautics Inc.	11510		76,515
				University of North Dakota	UND0028293-S4		20,247
				University of Washington	UWSC15168		229,727
	47.U09	National Science Foundation	National Science Foundation				151,313
	81.049	US Department of Energy Programs	Office of Science Financial Assistance Program	Advanced Materials Scientia, LLC	10592		20,647
				Applied Nanotech, Inc	9317		0
				Fermi Energy, Inc.	11727		69,756
							238,477
				Pitch Aeronautics Inc.	11081		3,625
						148,485	2,922,390
	81.087	US Department of Energy Programs	Renewable Energy Research and Development			37,499	56,252
						27,033	83,779
	81.121	US Department of Energy Programs	Nuclear Energy Research, Development and Demonstration	North Carolina State University	2021-2281-01		43,121
				The University of Texas at San Antonio	1000004526		81,907
						522,021	1,250,675
	81.123	US Department of Energy Programs	National Nuclear Security Administration (NNSA) Minority Serving Institutions (MSI) Program	University of Texas San Antonio	1000005201		90,364
	81.U04	US Department of Energy Programs	Energy Contracts				-4,121
				Battelle Energy Alliance	154754-55		0
					154754-70		2,963
					154754-85		-592
					257540		70,764
					268948-11		52,403
					268948-12		65,358
					268948-13		180,671
					268948-15		25,524
					268948-17		319,307
					268948-19		21,133
					268948-20		3,217
					268948-5		0
					268948-6		1,208
					268948-9		83,166
				Battelle Memorial Institute	739495		13,737
				UChicago Argonne, LLC	4F-60085		97,735
				UT-Battelle, LLC	4000170802		0
					4000192555		0
					CW48100 PO400210725		80,709
					CW57469		54,405
	84.305A	US Department of Education	Education Research, Development and Dissemination	University of Washington	UWSC15879		32,147
	84.305N	US Department of Education	Education Research, Development and Dissemination			10,204	150,404
	87.U05	US Consumer Product Safety Commission	Baby Biomechanics and Suffocation Research			-16,267	-16,267

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Cluster	Assistance Listing Numbers	Program	Program Title	Pass-Through Entity Name	Pass-Through Entity ID #	Payment to Sub-Receipients	Total
	93.113	US Department of Health and Human Services	Environmental Health				0
	93.135	US Department of Health and Human Services	Centers for Research and Demonstration for Health Promotion and Disease Prevention	West Virginia University Research Corporation	14-197-BSU		12,943
	93.242	US Department of Health and Human Services	Mental Health Research Grants			-1,654	-1,652
				Trustees of the University of Pennsylvania	582255		37,398
	93.273	US Department of Health and Human Services	Alcohol Research Programs	West Virginia University Research Corporation	18-558-BSU		-8,631
	93.286	US Department of Health and Human Services	Discovery and Applied Research for Technological Innovations to Improve Human Health				138,986
							1
	93.307	US Department of Health and Human Services	Minority Health and Health Disparities Research	Klein Buendel	0337-0185-000		273,167
	93.361	US Department of Health and Human Services	Nursing Research	University of California, Los Angeles	19000000163960/1900 G LA892		79,827
				University of Utah	10065641-01-BSU		23,934
	93.395	US Department of Health and Human Services	Cancer Treatment Research				71,802
							87,146
	93.396	US Department of Health and Human Services	Cancer Biology Research				97,580
	93.837	US Department of Health and Human Services	Cardiovascular Diseases Research				193,654
	93.846	US Department of Health and Human Services	Arthritis, Musculoskeletal and Skin Diseases Research				4,938
				University of North Carolina, Chapel Hil	5117080		1
	93.853	US Department of Health and Human Services	Extramural Research Programs in the Neurosciences and Neurological Disorders				165,304
	93.855	US Department of Health and Human Services	Allergy and Infectious Diseases Research	Emory University	A699233		-735
							56,667
	93.859	US Department of Health and Human Services	Biomedical Research and Research Training	College of Idaho	SU24072024		60,262
							-150,675
							262,565
						77,349	3,925,961
				University of Idaho	SI3394-825124		11,936
					SI3394-825816		0
					SI3394-825817 / SI7662-825795		40,737
					SI3394-825818		64,804
					SI3394-825830		0
					SI3394-825852		0
					SI3394-825853 / SI3394-825814		0
					SI3394-825873		0
					SI3394-825909		0
					SI3394-825910 / SI3394-825874		2,318
					SI3394-SB-825949		0
					SI3394-SB-825967/SI3394-825933		0
					SI7662-825798		189,067
					SI7662-825846		196,090
				University of Montana	PG25-61372-02		42,215
					PG25-61372-03		34,718
				University of Nevada Las Vegas	GR14893		0
					GR16746		0
					GR19076		25,644
					GR19077		27,979
					GR19332		10,848
	93.865	US Department of Health and Human Services	Child Health and Human Development Extramural Research			72,844	529,848
	93.866	US Department of Health and Human Services	Aging Research				203,205
	93.867	US Department of Health and Human Services	Vision Research			11,809	352,275
	93.994	US Department of Health and Human Services	Maternal and Child Health Services Block Grant to the States	Idaho Department of Education	23-7809		2,391
	97.045	US Department of Homeland Security	Cooperating Technical Partners				48,125
	97.132	US Department of Homeland Security	Financial Assistance for Targeted Violence and Terrorism Prevention	University at Buffalo	R1428074		33,887
						109,100	208,330
Research & Development Cluster Total						**3,935,589**	**42,537,101**
SNAP							
	10.561	US Department of Agriculture	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	Idaho Department of Health and Welfare	WC108300	-	0
Economic Development Total						-	**0**
Economic Development							
	11.307	US Department of Commerce	Economic Adjustment Assistance			215,588	569,364
Economic Development Total						**215,588**	**569,364**
Fish and Wildlife							
	15.611	US Department of the Interior	Wildlife Restoration and Basic Hunter Education	Idaho Department of Fish & Game	IDFG-FY25-287/IDFG-FY24-339		105,443
Fish and Wildlife Total						-	**105,443**
Federal Transit							
	20.507	US Department of Transportation	Federal Transit_Formula Grants	Valley Regional Transit	10668		188,995
Federal Transit Total						-	**188,995**
IDEA Cluster							
	84.027A	US Department of Education	Special Education_Grants to States	Idaho Department of Education	20-5006		0
					23-5003		1
					24-5001		23,370
					24-5021		309
					25-5000		1,722,543
				Idaho State Board of Education	25-5000		84,546
IDEA Total						-	**1,830,769**
TRIO Cluster							
	84.042A	US Department of Education	TRIO Student Support Services				1,654,061
	84.044A	US Department of Education	TRIO Talent Search				865,258
	84.047A	US Department of Education	TRIO Upward Bound				970,553
	84.047V	US Department of Education	TRIO Upward Bound				297,794
	84.217A	US Department of Education	TRIO_McNair Post-Baccalaureate Achievement				264,676
TRIO Cluster Total						-	**4,052,342**
CCDF							
	93.575	US Department of Health and Human Services	Child Care and Development Block Grant	Idaho Association for the Education of Young Children (AEYC)	11152		1,166
CCDF Total						-	**1,166**
Other Programs							
	10.351	US Department of Agriculture	Rural Business Development Grant				30,682
	10.579	US Department of Agriculture	Child Nutrition Discretionary Grants Limited Availability			972,079	1,837,454
	10.699	US Department of Agriculture	Partnership Agreements				19,713
	10.868	US Department of Agriculture	Rural Energy for America Program			87,322	159,284

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Cluster	Assistance Listing Numbers	Program	Program Title	Pass-Through Entity Name	Pass-Through Entity ID #	Payment to Sub-Receipients	Total
	11.020	US Department of Commerce	Cluster Grants				38,503
	11.303	US Department of Commerce	Economic Development Technical Assistance				133,968
	11.611	US Department of Commerce	Manufacturing Extension Partnership	Iowa State University	024620J		2,012
						481,406	1,320,175
				Oregon Manufacturing Extension Partnership, Inc	9612		0
					TH-10-01-24		24,199
	12.002	US Department of Defense	Procurement Technical Assistance For Business Firms				-21,255
							732,523
	12.900	US Department of Defense	Language Grant Program				61,650
	12.902	US Department of Defense	Information Security Grants				-6,406
							141,060
	12.903	US Department of Defense	GenCyber Grants Program			41,185	169,851
	12.905	US Department of Defense	CyberSecurity Core Curriculum				12,006
	14.537	US Department of Housing and Urban Development	Eviction Protection Grant Program	Idaho Legal Aid Services, Inc.	10212		24,860
	15.245	US Department of the Interior	Plant Conservation and Restoration Management				6,355
	15.247	US Department of the Interior	Wildlife Resource Management				12,916
	15.657	US Department of the Interior	Endangered Species Recovery Implementation				34,073
	15.808	US Department of the Interior	U.S. Geological Survey Research and Data Collection				9,152
	15.820	US Department of the Interior	National and Regional Climate Adaptation Science Centers	University of Washington	UWSC15080		52,265
	16.525	US Department of Justice	Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault, and Stalking on Campus				106,561
	16.746	US Department of Justice	Capital Case Litigation Initiative				0
	16.820	US Department of Justice	Postconviction Testing of DNA Evidence				44,490
	17.504	US Department of Labor Programs	Consultation Agreements				516,830
	19.009	US Department of State	Academic Exchange Programs - Undergraduate Programs	International Research & Exchanges Board	FY24-YALI-PM-Boise-03		43,454
				World Learning Inc.	CBPSA20-BoiseState01		0
	20.U10	US Department of Transportation	Transportation Program	Idaho Transportation Department	A022(385); Key No. 22385		26,329
	21.009	US Department of the Treasury	Volunteer Income Tax Assistance (VITA) Matching Grant Program			14,636	25,051
						30,960	59,517
	21.031	US Department of the Treasury	State Small Business Credit Initiative Technical Assistance Grant Program				137,183
	43.001	National Aeronautics & Space Administratior	Science			71,971	516,458
	45.025	National Foundation on the Arts and the Humanitie	Promotion of the Arts Partnership Agreements	Idaho Commission on the Arts	06841		-166
	45.149	National Foundation on the Arts and the Humanitie	Promotion of the Humanities_Division of Preservation and Access	Idaho Humanities Council	2024016		4,673
					2024316		694
	45.169	National Foundation on the Arts and the Humanitie	Promotion of the Humanities Office of Digital Humanities				0
	59.037	US Small Business Administratior	Small Business Development Centers			223,731	535,175
	66.708	Environmental Protection Agency	Pollution Prevention Grants Program	Idaho Department of Environmental Quality	S774		1,299
	66.801	Environmental Protection Agency	Hazardous Waste Management State Program Support	Idaho Department of Environmental Quality	S708		48,735
	81.117	US Department of Energy Programs	Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance				1
	81.121	US Department of Energy Programs	Nuclear Energy Research, Development and Demonstration				56,998
	81.U06	US Department of Energy Programs	Energy Contracts	Battelle Energy Alliance	154754-37		256,185
					154754-89		-3,225
					246816-1		73,981
					246816-2		397,128
					257541		204,765
					268948-10		9,002
					268948-14		103,526
					268948-16		34,805
					268948-18		36,184
					268948-7		-7,000
					309557		534,250
	84.010	US Department of Education	Title I Grants to Local Educational Agencies	Idaho Department of Education	ID#21-4400		1
	84.010A	US Department of Education	Title I Grants to Local Educational Agencies	Idaho Department of Education	24-4013		2,892
					25-4412		997,517
	84.021	US Department of Education	Overseas Programs - Group Projects Abroad				-5,644
	84.141A	US Department of Education	Migrant Education_High School Equivalency Program				526,479
	84.149A	US Department of Education	Migrant Education_College Assistance Migrant Program				472,447
	84.334	US Department of Education	Gaining Early Awareness and Readiness for Undergraduate Programs	Idaho Department of Education	21-7512		0
	84.365	US Department of Education	English Language Acquisition State Grants				0
	84.421	US Department of Education	Disability Innovation Fund (DIF)	University of Idaho	DC8275-798873		40,402
	84.425C	US Department of Education	Education Stabilation Fund	Idaho State Board of Education	10969		284,242
	93.052	US Department of Health and Human Services	National Family Caregiver Support, Title III, Part E	Community Catalyst, Inc	24-1000.42-ID/24-1000.41-ID		34,895
	93.072	US Department of Health and Human Services	Lifespan Respite Care Program	Idaho Commission on Aging	90LRLI0024-03 B102020		-3,008
	93.136	US Department of Health and Human Services	Injury Prevention and Control Research and State and Community Based Programs	Idaho Department of Health and Welfare	HC333900		968
	93.185	US Department of Health and Human Services	Immunization Research, Demonstration, Public Information and Education Training and Clinical Skills Improvement Projects	Comagine Health	4300.HIE.02.0001		-11,544
				Trustees of Indiana University	10461		68,552
	93.243	US Department of Health and Human Services	Substance Abuse and Mental Health Services_Projects of Regional and National Significance				21,282
	93.262	US Department of Health and Human Services	Occupational Safety and Health Program	West Virginia University Research Corporation	19-294-BSU		50,359
	93.268	US Department of Health and Human Services	Immunization Cooperative Agreements	Idaho Department of Health and Welfare	HC309800		-33
					HC5593		93,381
	93.316	US Department of Health and Human Services	Public Health Preparedness and Response Science, Research, and Practice	University of Washington	UWSC16024		4,158
	93.391	US Department of Health and Human Services	Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	University of North Dakota	26800S2		2,520
	93.434	US Department of Health and Human Services	Every Student Succeeds Act/Preschool Development Grants Birth through Five	Idaho Association for the Education of Young Children (AEYC)	11578		169,852
	93.566	US Department of Health and Human Services	Refugee and Entrant Assistance_State Administered Programs	Jannus, Inc.	11545		5,533
	93.791	US Department of Health and Human Services	Money Follows the Person Rebalancing Demonstration	Idaho Department of Health and Welfare	RC084300		1
					RC5167		426,580
	93.946	US Department of Health and Human Services	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs				92,739
	97.045	US Department of Homeland Security	Cooperating Technical Partners				104,133
Other Programs Total						**1,923,289**	**11,936,620**
Total Expenditures						**6,074,466**	**172,715,919**

SIX-YEAR PLAN FY 2028 THROUGH FY 2033
CAPITAL IMPROVEMENTS

AGENCY: Boise State University

PROJECT DESCRIPTION / ADDRESS	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $	FY 2033 $
Statewide Deferred Maintenance	30,000,00	0	0	0	0	0
MCMR – Third Floor Laboratories / ***1435 University Dr, Boise, Id***	3,500,000	0	00	0	0	0
Science Research Building / ***#416 1024 Euclid Ave, Boise, Id***	32,000,000	30,000,000	37,064,000	0	0	0
Albertsons Library and Riverfront Plaza Renovations / ***1987 and 1865 W Friendship Ln, Boise, Id***	3,500,000	0	0	0	0	0
South Campus Improvements / ***Belmont St between Vermont and S Grant Ave, Boise, Id***	4,500,000	0	0	0	0	0
Campus Spine Improvements	200,000	1,800,000	1,000,000	0	0	0
University Dr Improvements	0	1,000,000	1,000,000	0	0	0
Auxiliary Gym Renovations * / ***1401 W Friendship Ln***	0	6,000,000	6,000,000	0	0	0
Biomechanics Research Lab / ***037 KINX 1476 Bronco Ln, Boise, Id***	1,000,000	7,000,000	0	0	0	0
HML Addition and Renovation / ***100 HML 1019 Euclid, Boise, Id***	0	3,000,000	0	0	0	0

PROJECT DESCRIPTION / ADDRESS	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $	FY 2033 $
Administration Operations Consolidation / *South Campus*	0	2,000,000	20,000,000	0	0	0
Hemingway Center – Renewal and ADA Accessibility / *005 HEMG 1819 W Friendship Ln, Boise, Id*	0	0	5,800,000	0	00	0
Original Science Building Renewal / *072 SCNC 2133 W Friendship Ln, Boise, Id*	10,000,000	0	1,000,000	0	0	0
Connection between Friendship Bridge and Quad	0	0	1,000,000	1,000,000	0	0
Parking Structure */ *TBD – South Campus*	25,000,000	25,000,000	0	0	0	0
Albertsons Stadium – East Concourse: Expansion and Lower Bowl Overbuild and Capacity Expansion ** /	4,000,000	36,000,000	0	0	0	0
Capitol Boulevard/Boise Avenue Intersection	0	0	5,000,000	2,500,000	0	0
Additional Student Housing* / *Location will reflect from 10-Year Campus Masterplan*	0	0	5,000,000	95,000,000	0	0
Amphitheater Pavilion Improvements / *W Friendship Ln*	0	0	0	0	200,000	1,800,00
TOTAL	**83,700,000**	**111,800,000**	**82,864,000**	**98,500,000**	**200,000**	**1,800,000**

Agency Head Signature: _____

Date: _____

Boise State University Performance Report

Part I – Agency Profile

Agency Overview

Boise State University is a public, metropolitan research university that fosters student success in and after their college years, lifelong learning, community engagement, innovation, and creativity. Research and creative activity advance new knowledge and benefit students, the economy, the community, the state, and the nation. Boise State is a Carnegie doctoral university with high research activity. We lead the way on Idaho's goal of ensuring that 60 percent of Idahoans have a college degree or certificate and produce 56 percent of all bachelor's degree completers from Idaho's public universities. Boise State fuels Idaho's economy and enhances quality of life statewide – preparing students for careers, strengthening industry, advancing research, and powering Idaho's workforce. The university generates $2.2 billion in annual economic impact for the state of Idaho.

Boise State University employs over 3,700 full- and part-time employees (3,185 full-time equivalent employees), including over 2,000 full-time professional and classified staff and over 800 full-time instructional faculty members. The main campus of Boise State University is located at 1910 University Drive in Boise, Idaho. Classes are also offered downtown Boise at City Center Plaza. Boise State University provides an impressive array of online courses and programs that are available across the state and nation.

Boise State University offers studies in more than 200 fields of interest in 102 bachelor's degree programs, 71 master's programs, 2 education specialist programs, and 15 doctoral programs. These are delivered through our College of Arts and Sciences, College of Business and Economics, College of Education and Public Service, College of Engineering, and College of Health Sciences.

In 2021, Boise State University implemented the strategic plan, *Blueprint for Success*, centered on five goals:

- Improve Educational Access and Success
- Innovation for Institutional Impact
- Advance Research and Creative Activity
- Foster Thriving Community
- Trailblaze Programs and Partnerships

Boise State University is governed by the Idaho State Board of Education, which is statutorily designated as the Board of Trustees for the institution. Dr. David Hahn was named President of Boise State University in July 2026.

Boise State University (BSU) Core Functions/Idaho Code

Boise State University was created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses…" In addition, it provides 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," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

Small Business Development Center (SBDC) Core Functions/Idaho Code

Idaho SBDC Core Functions and Legal Foundation

The Idaho Small Business Development Center (SBDC), operating under the authority of **15 U.S.C. § 648** and the **Idaho State Board of Education**, plays a vital role in strengthening Idaho's small business ecosystem. Its mission centers around two core functions: consulting and training.

Business Consulting

The Idaho SBDC delivers **confidential, no-cost, one-on-one business consulting** to help small business owners and entrepreneurs enhance their capabilities in launching, managing, and growing their businesses. Consulting is led by a highly qualified team—many holding advanced degrees and bringing over five years of direct business ownership or executive experience.

Consulting services are tailored to provide **deep, practical support** in key areas such as:

- Business planning and management
- Marketing and sales strategy
- Financial analysis and funding readiness
- Government contracting
- Innovation and production systems

SBDC consultants are further supported by **faculty and student teams** from partnering academic institutions. These collaborations allow business owners to benefit from applied research and hands-on project assistance, while giving students meaningful, real-world experience under professional supervision. This unique model not only enriches academic learning but also ensures faculty remain attuned to the evolving needs of Idaho's business community.

Business Skills Training

In addition to one-on-one consulting, the Idaho SBDC offers **affordable, non-credit training workshops** to equip business owners with the knowledge and tools they need to succeed. Sessions typically range from 2 to 4 hours and accommodate 10 to 25 participants. Topics include:

- Marketing and branding
- Financial management
- Accounting basics
- Social media strategy
- Leadership and operations

Training is delivered by a mix of SBDC professionals, faculty, and private-sector experts to ensure **high-quality, up-to-date content**. A standardized delivery model ensures consistency, accessibility, and cost-efficiency across all regions of the state.

TechHelp Core Functions/Idaho Code

Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards Idaho businesses.

TechHelp helps Idaho small and medium-sized manufacturers and engineering firms with projects at their companies, primarily through one-on-one training and technical assistance services. This customer interaction ranges from major collaborative projects, which usually address fundamental challenges facing the companies, to smaller, value-added projects, which bring a specific improvement to some aspect of company operations. TechHelp and its partners also host public workshops and seminars statewide focusing on topics that positively impact manufacturing in Idaho.

TechHelp's team of experts provides personalized solutions in the following areas of manufacturing.
Studio\Blu, student arm of TechHelp

- New Product Development
- Design: Product Design, Prototyping & Testing
- Create: Process Design and Scale, Design for Manufacturability
- Launch: Market Research, Product Commercialization, New Market Development, Export Excellence

Operational Excellence

- Lean Manufacturing and Six Sigma
- Lean Six Sigma Green Belt
- Lean Manufacturing for the Food Industry
- Lean Office, Lean Enterprise
- Lean Leadership
- Quality Systems, ISO, Six Sigma
- Business & Engineering student work experience

Boise State University Performance Report

Boise State University (BSU) Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026*
Student tuition and fees (Gross)	220,107,450	233,692,067	244,119,678	
Scholarship discounts and allowances	(30,797,000)	(37,093,800)	(46,937,800)	
Federal grants and contracts	57,759,417	61,089,368	62,796,789	
State and local grants and contracts	5,501,446	6,071,454	6,452,029	
Private grants and contracts	3,830,862	4,622,534	4,217,895	
Sales and services of educational activities	11,937,903	10,927,147	13,326,506	
Sales and services of auxiliary enterprises	83,206,741	91,328,618	111,562,151	
Other	1,157,017	1,936,827	1,912,271	
Total operating revenues	352,703,836	372,574,215	397,449,519	
Operating Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026***
Instruction	156,004,110	162,541,444	164,923,245	
Research	44,895,465	50,960,531	49,123,065	
Public Service	29,906,090	31,829,583	32,422,701	
Libraries	6,208,248	6,609,882	6,406,890	
Student Services	23,780,152	25,227,042	25,140,853	
Operation & Maintenance of plant	35,004,584	38,452,381	38,501,784	
Institutional Support	44,632,771	48,812,522	54,226,693	
Academic Support	42,067,928	47,687,252	52,036,945	
Auxiliary Enterprises	110,233,324	116,613,843	128,349,814	
Scholarships and Fellowships	11,568,132	8,885,782	15,141,522	
Depreciation	29,156,434	30,452,963	34,558,879	
Total operating expenses	533,457,238	568,073,225	600,832,391	
Operating income/(loss)	(180,753,402)	(195,499,010)	(203,382,872)	
Non-operating revenues/(expenses)	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026***
State appropriation - general	123,832,491	131,631,655	130,891,370	
State appropriation - maintenance	2,890,497	3,610,496	3,429,129	
Pell grants	20,640,125	22,780,165	32,172,658	
Gifts	36,887,332	41,287,938	44,646,173	
Net investment income	6,058,086	12,773,832	13,357,515	
Change in fair value of investments	31,268	1,435,909	1,725,522	
Interest	(7,353,546)	(8,683,316)	(9,830,917)	
Gain/loss on retirement of assets	(473,223)	7,276,928	(207,790)	
Federal Aid Grant Revenue	1,000,000	-	-	
Loss on Perkins federal capital contribution		-	-	
Other non-operating revenue/(expense)	100,244	(90,837)	4,171,772	
Net non-operating revenues/(expenses)	183,613,275	212,022,770	220,355,432	
Other revenue and expenses	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026***
Capital appropriations	-	1,506,752	3,438,057	
Capital gifts and grants	2,701,043	6,684,383	14,115,560	
Total other revenues and expenses	2,701,043	8,191,135	17,553,617	
Increase/decrease in net position	5,560,916	24,714,895	34,526,177	
Net position - beginning of year	577,242,908	582,803,824	607,518,719	
Net position - end of year	582,803,824	607,518,719	642,044,896	

**Required audited financials available December 2026.*

Small Business Development Center (SBDC) Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026*
Revenue	$770,300	$832,000	$882,700	
Total	**$770,300**	**$832,000**	**$882,700**	

Boise State University Performance Report

Expenditures	FY 2023	FY 2024	FY 2025	FY 2026*
Personnel Costs*	$719,503	$822,454	$873,420	
Operating Expenditures	$50,797	$9,546	$9,280	
Capital Outlay	$0	$0	$0	
Trustee/Benefit Payments	$0	$0	$0	
Total	**$770,300**	**$832,000**	**$882,700**	

**Required audited financials available December 2026.*

TechHelp Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026*
General Fund	$387,900	$420,709	$443,700	
Total	**$387,900**	**$420,709**	**$443,700**	
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026***
Personnel Costs	$293,864	$309,247	$334,594	
Operating Expenditures	$0	$0	$0	
Capital Outlay	$0	$0	$0	
Trustee/Benefit Payments	$94,036	$111,462	$109,107	
Total	**$387,900**	**$420,709**	**$443,700**	

**Required audited financials available December 2026.*

Profile of Cases Managed and/or Key Services Provided

1. Enrollments:

Fall Enrollment, Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students:

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Total	26,162	26,727	27,250	28,519
Undergraduate	22,962	23,543	24,030	25,308
Graduate	3,200	3,184	3,220	3,211

Degree seeking Student Enrollment, Fall Census Day (Oct. 15):

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Total	19,818	19,898	20,487	21,555
Undergraduate	16,982	17,085	17,683	18,729
Graduate	2,836	2,813	2,804	2,826

Enrollment in Online Programs, Fall Census Day (Oct. 15):[i]

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Total	3,748	3,856	4,273	4,690
Undergraduate	2,271	2,441	2,831	3,190
Graduate	1,477	1,415	1,442	1,500

Idaho Resident Enrollment in Online Programs, Fall Census Day (Oct. 15):

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Total	1,441	1,537	1,694	1,807
Undergraduate	923	1,006	1,117	1,204
Graduate	518	531	577	603

Boise State University Performance Report

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students, Su, Fa, and Spr)*[ii]	32,651	33,026	33,482	34,657
Non-Degree Seeking (Graduate and Undergrad)	2,689	2,587	2,519	2,489
Early College	7,115	7,446	7,479	7,512
Undergraduate (degree seeking)	19,309	19,440	20,005	21,144
Graduate (degree seeking)	3,538	3,553	3,479	3,512
Annual FTE*	18,596	18,991	19,517	20,470

2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr)

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Annual SCH Attempted (End of Term) Total	543,240	554,890	570,509	598,916
Professional Technical	0	0	0	0
Undergraduate credits	484,708	495,577	510,506	538,215
Graduate credits	58,532	59,313	60,003	60,701
Annual SCH Earned (End of Term) Total[iii]	480,912	493,584	510,643	534,865
Undergraduate credits	427,698	439,696	456,059	479,435
Graduate credits	53,214	53,888	54,584	55,430
SCH earned as a % of Attempted Total	88.5%	88.9%	89.5%	89.3%
Undergraduate credits	88.2%	88.7%	89.3%	89.1%
Graduate credits	90.9%	90.9%	91.0%	91.3%

3. Dual (Concurrent)Enrollment[iv] and Distance Education[v]

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Dual (Concurrent) Enrollment Annual Student Credit Hours	32,849	37,084	35,955	36,390
Dual (Concurrent) Enrollment Annual Distinct Students	7,117	7,450	7,485	7,517
Distance Education Annual Student Credit Hours	216,196	215,616	224,745	237,189
Distance Education Annual Distinct Students Enrolled	22,057	21,692	21,887	23,032

4. Degrees and Certificates Awarded[vi]

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	184	316	218	461
Bachelor's Degree (Academic, first and second majors)	3,991	4,098	4,217	4,287
Certificate – Undergraduate	590	821	1,012	1,277
Certificate – Graduate	145	156	167	181
Master's Degree	1,028	1,072	984	1,059
Education Specialist Degree[vii]	15	15	17	7
Doctoral Degree	60	72	88	75
Total awards (sum)	6,013	6,550	6,717	7,347

Boise State University Performance Report

5. Count of Distinct Graduates[viii]

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Associate Degree (Academic)	184	316	218	461
Bachelor's Degree (Academic)	3,856	3,964	4,033	4,145
Certificate – Undergraduate	590	667	780	931
Certificate – Graduate	130	141	151	156
Master's Degrees	1,028	1,073	963	1,059
Educational Specialist's Degree	15	15	17	7
Doctoral Degree	60	72	88	75
Total distinct graduates	5,231	5,464	5,402	5,766

6. First to Second Year Retention Rate

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
% of first-time, full-time freshmen retained[ix]*	F2022 cohort 77.8%	F2023 cohort 78.9%	F2024 cohort 78.5%	*Not available at this time*
% of full-time transfers retained or graduated*	78.2%	79.6%	79.1%	*Not available at this time*

7. Graduation Rates

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
6-yr: % first-time, full-time freshmen who graduated in six years or less	F2017 cohort 61.2%	F2018 cohort 59.3%	F2019 cohort 60.2%	*Not available at this time*
6-yr: % of full-time transfers who graduated in six years or less	63.2%	64.1%	66.3%	*Not available at this time*

8. Graduates per FTE

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Baccalaureate graduates per undergraduate FTE[x]	23.9	24.0	23.9	23.1
Baccalaureate graduates per junior/senior FTE[xi]	49.4	48.9	47.8	47.3
Graduate degree graduates per graduate FTE[xii]	48.4	49.8	48.4	47.3

9. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year)[xiii]

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Boise State (unadjusted)	$8,364	$8,782	$9,048	$9,364
Boise State (inflation-adjusted)*	$7,315	$7,444	$7,453	$7,510
Boise State as a % of WICHE*	87.2%	89.3%	89.6%	89.3%

10. Sponsored Projects Proposals and Awards[xiv] (see Part II for Externally Funded Research Expenditures)

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Total # of Proposals Submitted	569	576	503	431
Total # of Awards	416	392	335	314
Total Sponsored Projects Funding (dollars awarded)	$91.0M	$83.4M	$70.8M	$86.7M
Total Sponsored Project Expenditures	$63.9M	$70.3M	$70.4M	$70.1M
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) [xv]	21.4%	22.1%	27.0%	16.1%
Expenditures as reported to the National Science Foundation[xvi]	$53.0M	$57.7M	$78.3M	*Not available at this time*

* Denotes SBOE metric

FY 2026 Performance Highlights

- Boise State University continues to be highly successful in helping students graduate and succeed, which contributes to the educational attainment rate of Idahoans. **In FY26, a record high 4,144 students graduated from Boise State with baccalaureate degrees, which is a 2.7% increase over FY25 and a 7.5% increase over FY23**.
- The number of **doctoral degree graduates** in FY26 was 75, providing Boise State with three contiguous years of meeting the threshold of 70 required for an **R1 Carnegie classification**. This growth significantly contributes to our impact in the state and region, driving Idaho's knowledge economy.
- The **retention rate for first-year students** maintained its positive trajectory after a substantial increase over the last decade at 78.5%. Full-time transfer students were retained or graduated within their first year at a rate of 79.1%.
- The **six-year graduation rate** maintained its positive trajectory with a rate of 60.2% for the Fall 2019 cohort of first-time, full-time (FTFT) freshmen. The graduation rate of the Fall 2019 transfer cohort continued to increase with a rate of 66.3%, an increase of two percentage points over the prior year. The positive momentum and trajectory of increases in graduation rates demonstrate Boise State's ongoing commitment and support for student success. This has been achieved through significant innovation, including a university-wide commitment to the Strategic Enrollment and Retention Plan that was developed in 2022.
- The number of students participating in **concurrent enrollment** (dual credit) in FY26 surpassed 7,500 students at 7,518, which represents a **5.6% increase** over FY23. **Distance education** credit hours increased in FY26 by 5.5% over FY25, and the number of students participating in a distance learning course increased to 23,032.
- Enrollment in Boise State's online programs has maintained its positive trajectory with a total online enrollment of 4,690 in the fall of 2025, which is an increase of 9.8% over fall 2024 and 23.6% over fall 2022. **Idaho resident enrollment in online programs increased to 1,807 or 25.4% since fall 2022.** In addition, overall Idaho resident enrollment (online and campus-based) reached 19,741 in fall 2025, which is an increase of 13.4% since fall 2022.
- Boise State's total research and development expenditures **exceeded $78M in FY25**. This represents Boise State's continued contributions to innovation and discovery, commitment to attracting new revenue and opportunities to the state, and supporting our state's economic engine.

Part II – Performance Measures

Goal 1 - Improve Educational Access and Student Success

(*Enhance the comprehensive student experience with a focus on student success and post-graduate outcomes*)

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Annual Enrollment Headcount (academic only)*	actual	32,651	33,026	33,482	34,741	----------
	target	*NA*	*NA*	*NA*	*33,200*	*34,550*
2. Annual Enrollment Full-time Equivalent (FTE)*	actual	18,596	18,991	19,517	20,470	----------
	target	*NA*	*NA*	*NA*	*19,500*	*19,900*
3. First-time, full-time fall to fall retention*[xvii]	actual	F2022 cohort 77.8%	F2023 cohort 78.9%	F2024 cohort 78.5%	*Not avail. at this time*	----------
	target	*78.0%*	*79.4%*	*79.5%*	*79.5%*	*79.5%*
4. Student Success* First-time, full-time 150% graduation rate*[xviii]	actual	F2017 cohort 61.2%	F2018 cohort 59.3%	F2019 cohort 60.2%	*Not avail. at this time*	----------
	target	*56%*	*62%*	*62%*	*62%*	*62%*
5. Unduplicated Number of Graduates[xix] Number of baccalaureate degree graduates	actual	3,858	3,964	4,031	4,144	----------
	target	*3,880*	*4,074*	*4,125*	*4,225*	*4,250*

*Denotes SBOE metric

Goal 2 – Innovation for Institutional Impact

(*Expand and implement leading-edge innovations to provide access to integrated high-quality teaching, service, research and creative activities*)

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
6. Advancement Funding Total gift income (outright gifts and previous pledge payments)	actual	$30.2M	$35.2M	$53.3M	*Not avail. at this time*	----------
	target	*$20M*	*$25M*	*$30M*	*$35M*	*$35M*

Boise State University Performance Report

Goal 3 – Advance Research & Creative Activity

(*Advance the research and creative mission of the university community by fostering transformational practices, supporting faculty, staff, and student excellence, and striving toward achieving R1, Research Very High, status as a leading institution for research, innovation, and discovery*)

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
7. Total Research & Development Expenditures[xx] Expenditures as reported to the National Science Foundation	actual	$53.0M	$57.7M	$78.3M	*Not avail. at this time*	----------
	target	*$47M*	*$47M*	*$50M*	*$50M*	*$80M*

Goal 4 - Foster Thriving Community

(*Expand and implement leading-edge innovations to provide access to integrated high-quality teaching, service, research and creative activities*)

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
8. Faculty Turnover Annual turnover rate of faculty	actual	7.7%	5.7%	8.2%	*Not avail. at this time*	----------
	target	*6.5%*	*6.5%*	*6.5%*	*5%*	5%
9. Affordability / Cost of Education* Boise State tuition and fees (full-time resident undergrad) as a percent of WICHE[xxi]	actual	87.2%	89.3%	89.6%	89.3%	----------
	target	*Remain less than the WICHE state average*	*Remain less than the WICHE state average*	*Remain less than the WICHE state average*	*Remain less than the WICHE state average*	*Remain less than the WICHE state average*

*Denotes SBOE metric

Goal 5 - Trailblaze Programs and Partnerships

(*By partnering with industry, government, and community organizations, enhance and foster path breaking interdisciplinary programs and activities that transcend traditional fields of study.*)

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
10. Partnerships through Research & Economic Development Total Distinct Number of Partners[xxii]	actual	881	928	1,167	*Not avail. at this time*	----------
	target	*Increase number of partners*	*Increase number of partners*	*Increase number of partners*	*Increase number of partners*	*Increase number of partners*

Special Programs

Idaho Small Business Development

Goal 1 - Network Reach: Focus time on clients with the highest potential for creating economic impact. Develop long-term relationships with potential and existing growth and impact clients. (Objective A)

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Capital raised by clients in millions	actual	$56.6	$44.7[xxiii]	$37.7	*Not avail. at this time*	N/A
	target	*$53*	*$53.4*	*$56.1*	*$56.1*	*$56.1*

TechHelp

Goal 1 - Economic Impact on Manufacturing in Idaho – Deliver a quantifiable positive return on both private business investments and public investments in TechHelp by adding value to the manufacturing client and the community.
Offer technical consulting services and workshops that meet Idaho manufacturers' product and process innovation needs, resulting in new and retained jobs and economic impact in the form of sales, savings, and investment. (Objective A)

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Sales, Cost Savings, and Investments (in millions)	actual	$206.3	$78.0	$58.9	*Not avail. at this time*	N/A
	target	*$120*	*$120*	*$120*	*$90*	*$90*
2. New and Retained Jobs	actual	348	440	358	*Not avail. at this time*	N/A
	target	*500*	*500*	*500*	*470*	*470*

For More Information Contact
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[i] Indicates the number of officially enrolled students in a major or certificate that is delivered online.
[ii] Annual enrollment is based on the unduplicated number of students who attended in summer, fall, and/or spring semesters. Note that the academic total excludes students who are enrolled as audit-only, so the total number of students served is slightly higher than shown. Total ("system") enrollments were FY23 = 32,721; FY24 = 33,112; FY25 = 33,563; FY26 = 34,741.
[iii] Student credit hours (SCH) earned are based on an end-of-term snapshot. Due to the snapshot timing, some earned credits (e.g., concurrent enrollment credits) may not be included in the total, resulting in the ratio of earned to attempted credits being underreported in years prior to FY24.
[iv] Dual (Concurrent) enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits taken. The credits and students align to the totals in the annual Dual Credit Report.
[v] Distance Education is characterized by: the use of one or more technologies to deliver instruction to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor, either synchronously or asynchronously. (Summarized from the language in the Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education classes; includes course modes of Internet-E, Online, and Remote.
[vi] The count of awards reflects data submitted to IPEDS. Bachelor's awards and others include first plus second major. These figures are greater than the total number of graduating students because some graduating students receive multiple awards. Data presented for 2025-26 are preliminary as they have not yet been reported to IPEDS.
[vii] Note that although the Education Specialist degree is a distinct degree type, it is categorized by IPEDS as a "post-master's certificate." Boise State awarded the first Ed.S. degrees in 2015-16.
[viii] The distinct (unduplicated) graduates reflect completers by award level as submitted to IPEDS. The total of distinct graduates does not equal the sum of the graduates at each level because there is some duplication of individuals between levels (e.g., earning both a graduate certificate and a master's degree). Data presented for 2025-26 are preliminary as they have not yet been reported to IPEDS; all other years reflect final data.
[ix] Retention is a measure of entering cohorts returning to enroll one year later (e.g., the percent of the Fall 2024 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2025). Retention rate is calculated in a manner consistent with IPEDS. The four columns of data represent retention rates for the Fall 2022 through Fall 2024 cohorts; Fall 2025 cohort retention is not available until after Fall 2026 census enrollment.
[x] Includes the unduplicated number of annual baccalaureate degree graduates per 100 IPEDS annual undergraduate FTE. It should be noted that IPEDS includes the credits taken by degree seeking and non-degree seeking students in calculating FTE.
[xi] Includes the unduplicated number of annual baccalaureate degree graduates divided by the fall and spring FTE of juniors and seniors. FTE are determined using total fall and spring credits of juniors and seniors divided by 30. This measure depicts the relative efficiency with which upper-division students graduate by controlling for full and part-time enrollment. In prior years, Jr/Sr FTE in the calculation was overreported, thus resulting in an underreported ratio; this calculation was corrected in FY24 for all years shown.
[xii] Includes the unduplicated number of annual graduate certificates and master's and doctoral degree graduates per 100 IPEDS annual graduate FTE. It should be noted that IPEDS includes credits taken by degree seeking and non-degree seeking students in calculating FTE.
[xiii] SBOE required, institutionally-selected measure: Inflation-adjusted tuition and comparison to the WICHE average from Table 1a of annual Tuition and Fees report. Reflects unweighted average excluding California; a typical report can be found at https://www.wiche.edu/policy-research/. Inflation adjusted figures are calculated with the base year FY21, which aligns to the implementation timeline of the Blueprint for Success Strategic Plan; this measure is aligned to Goal 4, Objective C.
[xiv] "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).
[xv] Reflects the percentage of research grants that have investigators from more than one department. Includes only initial awards in the Research-Basic and Research-Applied categories.
[xvi] Total Research and Development Expenditures submitted to NSF are available approximately in April for the previous fiscal year. Boise State is undertaking a multi-year initiative to more comprehensively track and report its research expenditures. In FY25, the university refined its reporting methodology to include a portion of previously uncaptured State of Idaho investments in non-sponsored faculty research. Consequently, the FY25 HERD survey total ($78.3M) reflects a broader scope of research expenditures than prior year. Future phases will continue updating how institutional and state research investments are captured.
[xvii] Measured by the percentage of degree seeking first-time, full-time fall-enrolled students that are retained in the following fall as reported on the IPEDS Fall Enrollment Report.
[xviii] Measured by the percentage of degree seeking first-time, full-time freshmen graduating within a six-year time frame, or 150% of time, on the IPEDS Graduation Rates Report (e.g., the percent of the Fall 2019 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2025 semester. Rates for the Fall 2017 through Fall 2019 cohorts are provided; the graduation rate for the Fall 2020 cohort will not be available until after the start of the Fall 2026 term.

[xix] The distinct (unduplicated) graduates reflect baccalaureate degree completers as submitted to IPEDS; data presented for 2025-26 are preliminary as they have not yet been reported to IPEDS.
[xx] Turnover is defined as the total number of separations in a fiscal year (7/1-6/30) divided by the average employee count (averaging the count at the first of each quarter [1/1, 4/1, 7/1, 10/1]). Includes only benefit-eligible faculty.
[xxi] SBOE required, institutionally-selected measure: Inflation-adjusted tuition and comparison to the WICHE average from Table 1a of annual Tuition and Fees report. Reflects unweighted average excluding California; a typical report can be found at https://www.wiche.edu/policy-research/. Inflation adjusted figures are calculated with the base year FY21, which aligns to the implementation timeline of the Blueprint for Success Strategic Plan; this measure is aligned to Goal 4, Objective C.
[xxii] Partnerships are characterized as collaborations for the mutually beneficial exchange of knowledge and resources with entities external to the university. Partner organizations may include any type of public, non-profit, or private organization; each organization is counted once even if multiple engagements exist.
[xxiii] This data point was updated to align with the Strategic Plan report.

Director Attestation for Performance Report

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

Department: President's Office

Director's Signature

8-17-2026
Date

Please return to:

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

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

FY26 Boise State University
Bonus Report

Agency	Agency Name	Employee	Last Name	First Name	Position Description	Total Pay Rate	Pay Code	Incentive Amount	Payment Date	Comments
512	Boise State University	Alton, Annalea Mae (Anna)	Alton	Annalea	Customer Service Rep 2	18.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Aresti, Elizabeth M	Aresti	Elizabeth	Event Technical Coordinator	28.58	STC	494.00	08/01/2025	Performance Bonus
512	Boise State University	Aresti, Elizabeth M	Aresti	Elizabeth	Event Technical Coordinator	28.58	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Baart, Danielle Nichole (Danielle)	Baart	Danielle	Business Operations Manager, Senior	39.04	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Babcock, John (John)	Babcock	John	Grant Administrator, Intermediate	30.39	STC	2,250.00	02/13/2026	Performance Bonus
512	Boise State University	Bailey, Katlin Maureen (Katlin)	Bailey	Katlin	University Foundation Manager	32.65	STC	3,881.28	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Bannister, Melanie (Melanie)	Bannister	Melanie	Development Relations, Director	61.40	STC	7,500.48	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Barnett, Rebecca Vera (Rebecca)	Barnett	Rebecca	Transcript Evaluator, Senior	25.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Beals, Bryan Kiley (Bryan)	Beals	Bryan	Associate Vice President, Advancement	90.50	STC	11,100.96	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Beaver-Nelson, Jessica Lynn (Jessica)	Beaver-Nelson	Jessica	Institutional Research Analyst, Senior	46.07	STC	1,500.00	10/10/2025	Performance Bonus
512	Boise State University	Beaver-Nelson, Jessica Lynn (Jessica)	Beaver-Nelson	Jessica	Institutional Research Analyst, Senior	46.07	STC	1,500.00	02/13/2026	Performance Bonus
512	Boise State University	Bergin, Margaret R	Bergin	Margaret	Assistant Director, Donor Relations	45.77	STC	5,518.66	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Beristain, Argia	Beristain	Argia	Vice President, University Advancement	169.82	STC	21,000.10	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Bilgic, Alison Elizabeth (Alison)	Bilgic	Alison	Business Operations Manager, Senior	39.87	STC	4,576.42	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Blakley, Perrine Sarchet (Perrine)	Blakley	Perrine	Development Relations, Director	61.65	STC	7,500.48	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Blottie, Nathan Joseph (Nathan)	Blottie	Nathan	Business Analyst, Intermediate	32.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Booker, Cedric Raashan (Cedric)	Booker	Cedric	Production Manager	37.27	STC	380.00	08/01/2025	Performance Bonus
512	Boise State University	Booker, Cedric Raashan (Cedric)	Booker	Cedric	Production Manager	37.27	REN	323.00	02/27/2026	Retention Bonus
512	Boise State University	Boone, Dennis Kurt (Dennis)	Boone	Dennis	HVAC Specialist	33.36	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Busch, Jeremy (Jeremy)	Busch	Jeremy	Athletic Sports Performance, Assistant Director, Football	62.50	REN	10,000.00	08/01/2025	Retention Bonus-Athletics
512	Boise State University	Butcher, Ben Josiah (Ben)	Butcher	Ben	University Foundation Manager	32.84	STC	3,827.62	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Buttars, Sierra Justine Plott (Sierra)	Buttars	Sierra	Deputy Chief of Staff	56.74	STC	5,572.32	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Canaday, Grant Nathanial (Grant)	Canaday	Grant	Plumber	33.43	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Carlson, Heather Marie (Heather)	Carlson	Heather	Director, Marketing	43.90	STC	5,285.28	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Carson, Sarah Faye (Sarah)	Carson	Sarah	Business Analyst, Intermediate	27.73	STC	3,298.46	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Carter, Deb	Carter	Deb	Associate/Assistant Dean	82.80	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Cassell, Susan Elaine (Susan)	Cassell	Susan	Executive Staff Specialist, Associate	26.21	STC	3,108.77	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Chaddock, Thomas	Chaddock	Thomas	Communications Specialist, Intermediate	27.50	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Christopher, Michael (Michael)	Christopher	Michael	Associate/Assistant Dean	96.16	REC	5,000.00	01/30/2026	Recruitment Bonus
512	Boise State University	Cochrane, Wayne C (Wayne)	Cochrane	Wayne	Student Success Advisor, Intermediate	30.15	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Coleman, Ronald Grant (Ron)	Coleman	Ronald	Facility Operations Manager	34.03	REN	172.71	02/27/2026	Retention Bonus
512	Boise State University	Contreras, Michelle Hope	Contreras	Michelle	Executive Staff Specialist, Associate	26.31	STC	3,090.05	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Cooper, Lynzi (Lynzi)	Cooper	Lynzi	Enrollment Counselor, Intermediate	28.35	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Culver, Sierra (Sierra)	Culver	Sierra	Administrative Assistant 1	21.40	STC	437.00	08/01/2025	Performance Bonus
512	Boise State University	Culver, Sierra (Sierra)	Culver	Sierra	Administrative Assistant 1	21.40	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Cunningham, Tyler Anne (Tyler)	Cunningham	Tyler	Business Operations Coordinator	27.22	STC	7,500.00	09/12/2025	Performance Bonus
512	Boise State University	Daigneau, Megan Katrina (Megan)	Daigneau	Megan	Business Operations, Senior Manager	44.72	STC	1,508.23	02/13/2026	Performance Bonus
512	Boise State University	Damasco, Enrique (Enrique)	Damasco	Enrique	Custodian	21.10	STC	425.00	06/05/2026	Performance Bonus
512	Boise State University	Damasco, Enrique (Enrique)	Damasco	Enrique	Custodian	21.10	STC	425.00	06/18/2026	Performance Bonus
512	Boise State University	Dart, Margaret Marie (Maggie)	Dart	Margaret	Development Coordinator	26.80	STC	3,151.20	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Davenport, David Brent (David)	Davenport	David	Landscape Foreman	25.28	STC	2,000.00	02/13/2026	Performance Bonus
512	Boise State University	Davis, David Lee (David)	Davis	David	Fire Plans Examiner	39.84	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	DeLeon Guerrero, Alyssa A (Alyssa)	DeLeon Guerrero	Alyssa	Parking & Transportation Manager	33.25	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Didion, Catherine Jay (Catherine)	Didion	Catherine	Development Relations, Director	59.60	STC	7,275.84	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Dillenbeck, Aaron Justin (Aaron)	Dillenbeck	Aaron	Security Operations, Senior Manager	35.91	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Dittemore, Camille R (Camille)	Dittemore	Camille	Event Technical Coordinator	23.22	STC	494.00	08/01/2025	Performance Bonus
512	Boise State University	Dittemore, Camille R (Camille)	Dittemore	Camille	Event Technical Coordinator	23.22	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Dranginis, Destiny Amber (Destiny)	Dranginis	Destiny	Accessibility Coordinator, Senior	26.29	STC	1,500.00	09/26/2025	Performance Bonus
512	Boise State University	Dubey, Priyanka (Priyanka)	Dubey	Priyanka	Assistant Professor	27.97	REC	5,000.00	07/03/2025	Recruitment Bonus
512	Boise State University	Ducharme, Lauren Marie (Lauren)	Ducharme	Lauren	Development Specialist, Senior	39.85	STC	4,811.04	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Duggan, Nicholas David (Nicholas)	Duggan	Nicholas	Parking & Transportation Manager	33.49	STC	500.00	09/26/2025	Performance Bonus
512	Boise State University	Erdillo, Zerfame Erchafo (Zerfame)	Erdillo	Zerfame	Accountant, Intermediate	30.87	STC	3,690.34	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Essary, Lauryn Christine (Lauryn)	Essary	Lauryn	Career Services Specialist, Senior	30.16	STC	3,570.53	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Farley, Jessica (Jessica)	Farley	Jessica	Accountant, Senior	37.61	STC	4,500.29	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Ford, Kenneth (Kenneth)	Ford	Kenneth	Plumbing Foreman	35.74	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Fregulia, Rachel Marie (Rachel)	Fregulia	Rachel	Executive Staff Specialist, Associate	24.95	STC	2,951.52	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Fudge, Brandon (Brandon)	Fudge	Brandon	Sponsorship & Corporate Support Manager	40.84	STC	4,934.59	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Fuhrman, Sydney Blair (Sydney)	Fuhrman	Sydney	Director, Student & Recent Grad Program	43.23	STC	5,201.66	08/01/2025	Performance Bonus
512	Boise State University	Gonzalez, Allison (Allison)	Gonzalez	Allison	Director, Educational Access Center	40.24	STC	10,000.00	09/12/2025	Performance Bonus
512	Boise State University	Gurr, Riley S (Riley)	Gurr	Riley	Custodian	17.70	STC	425.00	06/05/2026	Performance Bonus

FY26 Boise State University
Bonus Report

Agency	Agency Name	Employee	Last Name	First Name	Position Description	Total Pay Rate	Pay Code	Incentive Amount	Payment Date	Comments
512	Boise State University	Gurr, Riley S (Riley)	Gurr	Riley	Custodian	17.70	STC	425.00	06/18/2026	Performance Bonus
512	Boise State University	Harder, Teresa Lynn (Teresa)	Harder	Teresa	Regional Alumni Programs, Senior	48.48	STC	5,856.86	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Harris, Sara Louise (Sara)	Harris	Sara	Buyer, Intermediate	32.39	STC	200.00	12/19/2025	Performance Bonus
512	Boise State University	Harris, Taylor Morgan (Morgan)	Harris	Taylor	Development Specialist, Senior	41.99	STC	5,046.91	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Hazzard, Baily Rae (Baily)	Hazzard	Baily	Business Operations Coordinator	32.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Hendricks, Barton Eli (Bart)	Hendricks	Barton	Development Specialist, Director	48.29	STC	5,864.35	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Henry, Anthony Wayne (Anthony)	Henry	Anthony	Facility Manager	42.91	REC	2,000.00	01/16/2026	Recruitment Bonus
512	Boise State University	Hibberd, Matt Warren (Matt)	Hibberd	Matt	Production Manager	37.27	REN	498.94	02/27/2026	Retention Bonus
512	Boise State University	Hill, Andrea Mae (Andrea)	Hill	Andrea	Assistant Teaching Professor	28.20	REC	5,000.00	08/01/2025	Recruitment Bonus
512	Boise State University	Holley, Myles Charles (Myles)	Holley	Myles	Custodian	16.65	STC	425.00	06/05/2026	Performance Bonus
512	Boise State University	Holley, Myles Charles (Myles)	Holley	Myles	Custodian	16.65	STC	425.00	06/18/2026	Performance Bonus
512	Boise State University	Howell, Jacob Darin (Jacob)	Howell	Jacob	Development Specialist, Senior	39.52	STC	2,880.63	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Howk, Catherine Elizabeth (Kate)	Howk	Catherine	Development Coordinator	29.07	STC	3,434.50	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Insley, Collin Andrew (Collin)	Insley	Collin	Digital Manager	27.53	STC	3,242.30	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Jacobson, Reegan Barrett (Reegan)	Jacobson	Reegan	Annual Giving Specialist	28.42	STC	3,384.58	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Jauregui, Heather A. (Heather)	Jauregui	Heather	Development Relations, Director	61.40	STC	6,656.83	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Johnston, David Dowell (David)	Johnston	David	Associate Vice President, Advancement	89.54	STC	10,981.15	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Jurgens, Scott Ervin (Scott)	Jurgens	Scott	Development Specialist, Director	48.36	STC	5,873.09	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Kirks, Emma Louise (Emma)	Kirks	Emma	Development Specialist, Senior	41.62	STC	5,031.94	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Kluchesky, Michelle Lynn (Chelli)	Kluchesky	Michelle	University Foundation Manager	33.14	STC	3,942.43	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Kraft, Nicole L (Nicole)	Kraft	Nicole	Institutional Research Analyst, Intermediate 2	37.93	STC	1,500.00	10/10/2025	Performance Bonus
512	Boise State University	Kraft, Nicole L (Nicole)	Kraft	Nicole	Institutional Research Analyst, Intermediate 2	37.93	STC	1,500.00	02/13/2026	Performance Bonus
512	Boise State University	Lamadrid, Erin Elizabeth (Erin)	Lamadrid	Erin	Business Operations Coordinator	24.63	REN	5,000.00	12/19/2025	Retention Bonus
512	Boise State University	Lariviere, Danielle Nicole (Dani)	Lariviere	Danielle	Annual Giving Specialist	28.23	STC	3,360.86	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Lewis, Megan Marie (Megan)	Lewis	Megan	Academic Program Manager	31.60	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Long, Shelbi Leanne (Shelbi)	Long	Shelbi	Transcript Evaluator, Senior	24.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Lords, Luke Van (Luke)	Lords	Luke	Associate Director, Academic Programs	36.30	STC	494.00	08/01/2025	Performance Bonus
512	Boise State University	Lords, Luke Van (Luke)	Lords	Luke	Associate Director, Academic Programs	36.30	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Lorona, Andrew (Drew)	Lorona	Andrew	Development Specialist, Senior	41.87	STC	5,031.94	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Lucier, Kelci (Kelci)	Lucier	Kelci	Executive Director, Communications/Marketing	60.92	STC	6,696.52	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Lundergreen, Jamie (Jamie)	Lundergreen	Jamie	Development Specialist, Senior	40.68	STC	4,914.62	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Lynn, Alana Ann (Alana)	Lynn	Alana	Marketing & Promotions, Senior Manager	37.61	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Machinga, Rujeko Olga (Rujeko)	Machinga	Rujeko	Assistant Professor	39.91	REC	5,000.00	01/30/2026	Recruitment Bonus
512	Boise State University	Macias, Alejandro (Alejandro)	Macias	Alejandro	Systems Analyst, Senior	34.58	STC	500.00	01/02/2026	Performance Bonus
512	Boise State University	Manor, Paityn Nicole (Paityn)	Manor	Paityn	Annual Giving Specialist	28.23	STC	3,360.86	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Martinez, Kelly Dianne (Kelly)	Martinez	Kelly	Business Operations Manager	37.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	McCall, Daniel James (DJ)	McCall	Daniel	HVAC Specialist	29.44	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	McCall, James A (James)	McCall	James	Plumber	33.43	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	McClintick, John Wesley (Wes)	McClintick	John	Institutional Research Analyst, Senior	46.07	STC	1,500.00	10/10/2025	Performance Bonus
512	Boise State University	McClintick, John Wesley (Wes)	McClintick	John	Institutional Research Analyst, Senior	46.07	STC	1,500.00	02/13/2026	Performance Bonus
512	Boise State University	Meyers, Patrick Calen	Meyers	Patrick	Development Specialist, Intermediate	27.02	STC	3,178.66	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Miller, Glen Alan (Glen)	Miller	Glen	Electrician	33.44	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Miller, Hayley Laurel (Hayley)	Miller	Hayley	Development Specialist, Director	44.03	STC	5,301.50	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Miller, Melissa Erin (Melissa)	Miller	Melissa	Data Research Analyst, Intermediate	37.23	STC	1,500.00	10/10/2025	Performance Bonus
512	Boise State University	Miller, Melissa Erin (Melissa)	Miller	Melissa	Data Research Analyst, Intermediate	37.23	STC	1,500.00	02/13/2026	Performance Bonus
512	Boise State University	Moore, Brogan Nels (Brogan)	Moore	Brogan	Technical Support Specialist 2	30.86	STC	3,657.89	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Morache, Mathias Martel Helton (Mathias)	Morache	Mathias	Programmer Analyst 3	49.66	STC	5,885.57	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Morse, Shawn Allen (Shawn)	Morse	Shawn	HVAC Specialist	33.36	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Mukherjee, Namrata Namrata Mukherjee (Namrata)	Mukherjee	Namrata	Assistant Professor	39.91	REC	5,000.00	01/30/2026	Recruitment Bonus
512	Boise State University	Neighbors, Stephanie E (Stephanie)	Neighbors	Stephanie	Business Operations Supervisor	28.67	STC	500.00	08/01/2025	Performance Bonus
512	Boise State University	Nomoto, Morgan Taylor (Morgan)	Nomoto	Morgan	Development Coordinator	28.88	STC	3,410.78	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Odom, Leslie Renee (Leslie)	Odom	Leslie	Institutional Research, Assistant Director	65.18	STC	1,500.00	10/10/2025	Performance Bonus
512	Boise State University	Odom, Leslie Renee (Leslie)	Odom	Leslie	Institutional Research, Assistant Director	65.18	STC	1,500.00	02/13/2026	Performance Bonus
512	Boise State University	Oquist, Emily Ann	Oquist	Emily	Administrative Assistant 1	21.50	STC	285.00	08/01/2025	Performance Bonus
512	Boise State University	Oquist, Emily Ann	Oquist	Emily	Administrative Assistant 1	21.50	REN	323.00	02/27/2026	Retention Bonus
512	Boise State University	Otter, Cameron Murray (Cameron)	Otter	Cameron	Development Coordinator	26.79	STC	3,181.15	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Owen, Chris Leon (Chris)	Owen	Chris	Transcript Evaluator, Chief	28.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Pirnat, Shaunda Marie (Shaunda)	Pirnat	Shaunda	Business Operations Manager, Senior	32.07	STC	1,920.05	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Plascencia, Martha L (Martha)	Plascencia	Martha	Business Operations Manager	33.77	STC	1,500.00	02/13/2026	Performance Bonus

FY26 Boise State University
Bonus Report

Agency	Agency Name	Employee	Last Name	First Name	Position Description	Total Pay Rate	Pay Code	Incentive Amount	Payment Date	Comments
512	Boise State University	Poules, Mudhafar Khairy (Mudhafar)	Poules	Mudhafar	Enterprise Business Analyst 3	35.19	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Powell, Paul Rogers (Paul)	Powell	Paul	Executive Officer, President's Office	98.87	STC	12,145.54	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Prizina, Jacob	Prizina	Jacob	Annual Giving Specialist	28.23	STC	3,360.86	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Ralph, Anna Beth (Anna)	Ralph	Anna	Management Assistant	31.25	REN	5,000.00	12/19/2025	Retention Bonus
512	Boise State University	Reagan, Trent D (Trent)	Reagan	Trent	Electrical Foreman	38.08	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Riley, Susan L (Sue)	Riley	Susan	Financial Systems Manager	46.02	STC	200.00	12/19/2025	Performance Bonus
512	Boise State University	Rodriguez, Brenda (Brenda)	Rodriguez	Brenda	Development Coordinator	29.07	STC	3,434.50	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Rogers, Oaklee (Oaklee)	Rogers	Oaklee	Associate/Assistant Dean	84.14	REC	5,000.00	01/30/2026	Recruitment Bonus
512	Boise State University	Rolland, Kevin Keith (Kevin)	Rolland	Kevin	HVAC Specialist	33.36	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Rosenberg, Nicholas Alexander (Nick)	Rosenberg	Nicholas	Technical Records Specialist 3	23.69	STC	1,187.20	12/19/2025	Performance Bonus
512	Boise State University	Rowley, Larry (Larry)	Rowley	Larry	HVAC Systems Foreman	34.86	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Ruxton, Gregory J (Gregory)	Ruxton	Gregory	Fire Plans Examiner	39.52	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Ryan, Bryndee Nicole (Bryndee)	Ryan	Bryndee	Annual Giving Specialist	31.11	STC	3,689.09	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Sakolsky-Basquill, Lydia Claire (Lydia)	Sakolsky-Basquill	Lydia	Development Specialist, Senior	39.77	STC	4,801.06	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Sanchez, Julia Rose (Julia)	Sanchez	Julia	Events Services, Manager	26.29	STC	3,087.55	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Sanchez, Luis D (Luis)	Sanchez	Luis	HVAC Systems Foreman	34.94	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Sandau, Kennedy Jordan (Kennedy)	Sandau	Kennedy	Marketing & Promotions, Manager	30.73	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Schmid, Derek McGrath (Derek)	Schmid	Derek	Landscape Foreman	25.28	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Schwartz, Taylor Glen (Taylor)	Schwartz	Taylor	Development Specialist, Senior	41.35	STC	4,967.04	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Sherwood, Michael (Mike)	Sherwood	Michael	HVAC Systems Foreman	38.08	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Sinclair, Crystal Kay (Crystal)	Sinclair	Crystal	Development Specialist, Senior	41.87	STC	5,031.94	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Sites, Shaun (Shaun)	Sites	Shaun	Assistant Director, Morrison Center	50.81	STC	494.00	08/01/2025	Performance Bonus
512	Boise State University	Sites, Shaun (Shaun)	Sites	Shaun	Assistant Director, Morrison Center	50.81	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Smith, Bishop Thomas (Bishop)	Smith	Bishop	HVAC Specialist	33.36	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Smith, Charity Eve (Charity)	Smith	Charity	Academic Advisor, Intermediate	27.02	REN	5,000.00	09/12/2025	Retention Bonus
512	Boise State University	Smith, Molliann Makenzie (Molliann)	Smith	Molliann	Lab Manager	33.09	REC	5,000.00	04/10/2026	Recruitment Bonus
512	Boise State University	Smith, Sarah J (Sarah)	Smith	Sarah	Annual Giving Specialist	28.71	STC	3,389.57	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Smith, Tyler Jonathon (Tyler)	Smith	Tyler	Athletic Trainer, Manager	41.87	REN	5,000.00	12/19/2025	Retention Bonus-Athletics
512	Boise State University	Soden, Travis cheyenne (Travis)	Soden	Travis	Custodian	20.83	STC	425.00	06/05/2026	Performance Bonus
512	Boise State University	Soden, Travis cheyenne (Travis)	Soden	Travis	Custodian	20.83	STC	425.00	06/18/2026	Performance Bonus
512	Boise State University	Solmon, Lynn Owen (Lynn)	Solmon	Lynn	Electrician	33.44	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Soule, Ettiene Jude (Ettiene)	Soule	Ettiene	Custodian	19.17	STC	425.00	06/05/2026	Performance Bonus
512	Boise State University	Soule, Ettiene Jude (Ettiene)	Soule	Ettiene	Custodian	19.17	STC	425.00	06/18/2026	Performance Bonus
512	Boise State University	Spain, Kevin Michael (Kevin)	Spain	Kevin	Security Operations, Senior Manager	31.25	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Stephenson, Madelyn Rae (Maddy)	Stephenson	Madelyn	Custodian	17.70	STC	425.00	06/05/2026	Performance Bonus
512	Boise State University	Stephenson, Madelyn Rae (Maddy)	Stephenson	Madelyn	Custodian	17.70	STC	425.00	06/18/2026	Performance Bonus
512	Boise State University	Stinnett, Rowdy (Rowdy)	Stinnett	Rowdy	Identity Access Management Analyst, Intermediate	25.83	STC	2,000.00	08/29/2025	Performance Bonus
512	Boise State University	Sunderlin, Laura Lee (Laura)	Sunderlin	Laura	Event Technical Coordinator	24.04	STC	1,250.00	07/03/2025	Performance Bonus
512	Boise State University	Sunderlin, Laura Lee (Laura)	Sunderlin	Laura	Event Technical Coordinator	24.04	STC	494.00	08/01/2025	Performance Bonus
512	Boise State University	Sunderlin, Laura Lee (Laura)	Sunderlin	Laura	Event Technical Coordinator	24.04	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Swanson, Clayton Winford (Clayton)	Swanson	Clayton	Assistant Professor	47.01	REC	5,000.00	01/30/2026	Recruitment Bonus
512	Boise State University	Tegen, Myesha Lauraine (Myesha)	Tegen	Myesha	Institutional Research Analyst, Intermediate 2	37.93	STC	1,500.00	10/10/2025	Performance Bonus
512	Boise State University	Tegen, Myesha Lauraine (Myesha)	Tegen	Myesha	Institutional Research Analyst, Intermediate 2	37.93	STC	1,500.00	02/13/2026	Performance Bonus
512	Boise State University	Thacker, Brian Michael (Brian)	Thacker	Brian	Venue Services, Senior Manager	48.79	STC	494.00	08/01/2025	Performance Bonus
512	Boise State University	Thacker, Brian Michael (Brian)	Thacker	Brian	Venue Services, Senior Manager	48.79	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Thibodeau, Jake (Jake)	Thibodeau	Jake	Environmental Sciences Specialist	27.32	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Thomas, Paige M (Paige)	Thomas	Paige	Ticket & Guest Services, Assistant Manager	24.77	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Thomas, Torrance (Torrance)	Thomas	Torrance	Parking & Transportation Manager	35.90	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Thompson, Jacob Todd (Jacob)	Thompson	Jacob	Development Specialist, Director	44.00	STC	5,328.96	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Tucker, Melinda Maureen (Melinda)	Tucker	Melinda	Finance, Senior Manager	40.22	STC	4,826.02	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Uranga, Valerie Brooke (Val)	Uranga	Valerie	Security Analyst, Senior Manager	43.13	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Valadez, Bianca Jocelyn (Bianca)	Valadez	Bianca	Business Operations Coordinator	25.10	STC	2,000.00	07/03/2025	Performance Bonus
512	Boise State University	Virden, Michael David (Michael)	Virden	Michael	Electrical Foreman	34.94	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Wachter, Jakob (Jakob)	Wachter	Jakob	Ticket & Guest Services, Assistant Manager	30.40	REN	495.71	02/27/2026	Retention Bonus
512	Boise State University	Walker, Spencer David (Spencer)	Walker	Spencer	Annual Giving Specialist	29.28	STC	3,491.90	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Wauer, Judith L (Judy)	Wauer	Judith	Business Operations Manager, Senior	48.23	STC	5,825.66	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Welcker, Maureen (Maureen)	Welcker	Maureen	Public Health Officer, Senior	50.90	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Wells, Benny Lee (Ben)	Wells	Benny	Emergency Management, Assistant Director	41.59	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Wheeler, Dale L (Dale)	Wheeler	Dale	Events Coordinator	24.33	REN	495.71	02/27/2026	Retention Bonus

FY26 Boise State University
Bonus Report

Agency	Agency Name	Employee	Last Name	First Name	Position Description	Total Pay Rate	Pay Code	Incentive Amount	Payment Date	Comments
512	Boise State University	Wilson, Andrew Bryce (Andy)	Wilson	Andrew	Emergency Management, Assistant Director	37.36	STC	250.00	09/26/2025	Performance Bonus
512	Boise State University	Woodward, Megan Marie (Megan)	Woodward	Megan	Academic Program Coordinator, Intermediate	25.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Wymond, William Reed (William)	Wymond	William	Electrician	33.36	STC	2,000.00	11/21/2025	Performance Bonus
512	Boise State University	Zachary, Adrienne Kari (Adrienne)	Zachary	Adrienne	Events Coordinator	27.00	STC	2,000.00	12/19/2025	Performance Bonus
512	Boise State University	Zeynalov, Riyad (Riyad)	Zeynalov	Riyad	Development Specialist, Associate	27.87	STC	3,315.94	08/01/2025	Performance Bonus-Foundation*
512	Boise State University	Zue, Robert Griffin (Griffin)	Zue	Robert	Development Coordinator	28.19	STC	3,324.67	08/01/2025	Performance Bonus-Foundation*

*All performance bonus amounts for Foundation employees were ultimately funded by Foundation funds. As an independent 501(c)(3), the Foundation functions as a separate entity, their bonuses are allocated based on their organization's internal practices, though they are processed through Boise State payroll, per the Operating and Service Agreements between Boise State and the Foundation.

Additional notes:

- Per SBOE guidance, this report does not contain any contractually-obligated bonus payments (such as Athletics contractual bonuses)
- Boise State will provide an updated version of this report that shows funding source

BOISE STATE UNIVERSITY
FY2026 ANNUAL RELOCATION REPORT

Name	Position/Job Title	PCN	Division/Department	Salary	Moved From	Total Payment	Date Approved	Amount Approved
Abramenka-Lachheb, Victoria	Clinical Assistant Professor	2824	College of Engineering	$ 77,001.60	Bloomington, IN	$7,700.00	8/18/2025	$ 7,700.00
Ames, Justin	Faculty/Director	2901	College of Business and Economics	$ 153,004.80	Dearborn, MI	$14,499.34	8/22/2025	$ 15,000.00
Baffa, Andrew	Title Assistant Director, Bronco Productions	3064	Athletics External Operations	$ 58,011.20	Orange County, CA	$5,800.00	2/23/2026	$ 5,800.00
Broadus, Kelsey	Athletic Assistant Coach	1747	Athletics Women	$ 65,000.00	Pocatello, ID	$4,463.09	8/3/2026	$ 6,500.00
Brown, Terrence La Neil Jr	Assistant Coach, Football	3160	Atheletics	$ 150,000.00	Berkeley, CA	$8,873.16	4/2/2026	$ 15,000.00
Burns, Katie	Director, Campus Recreation	3185	Student Affairs & Enrollment Management	$ 102,502.40	Logan, UT	$3,646.78	12/18/2025	$ 10,250.24
Busch, Jeremy	Athletic Sports Performance, Assistant Director, Football	1726	Athletics	$ 130,000.00	Champaign, IL	$13,000.00	9/15/2025	$ 13,000.00
Chavez, Payton	Residence Halls, Supervisor	1229	Student Affairs & Enrollment Management	$ 49,732.80	Pocatello, ID	$283.20	7/25/2025	$ 4,800.00
Christofalos, Andriana	Assistant Professor	2059	College of Arts and Sciences	$ 63,003.20	Albany, NY	$5,000.00	8/4/2025	$ 5,000.00
Cleveland, Racine	Post Doctoral Research Fellow	5531	Physics Department	$ 60,000.00	Fayetteville, AR	$6,000.00	3/17/2026	$ 6,000.00
Cortelletti, Tegan	Athletic Assistant Coach	1738	Athletics	$ 43,513.60	Columbus, OH	$4,350.00	8/19/2025	$ 4,350.00
Dobson, Christine	Digital Accessibility Compliance Officer	4339	Finance and Operations	$ 84,011.20	Lehi, UT	$2,500.00	12/8/2025	$ 2,500.00
Eckhardt, James	Research Scholar	5782	College of Arts and Sciences	$ 66,705.60	Sioux Falls, SD	$2,500.00	9/30/2025	$ 2,500.00
Evert, Robert	Asst. Professor Entrepreneurship	2903	Management Department	$ 123,531.20	Mankato, MN	$3,129.40	9/15/2025	$ 12,353.00
Frewen, Logan	Assistant Teaching Professor	5792	College of Arts and Sciences	$ 57,012.80	Coral Gables, FL	$5,400.00	9/30/2025	$ 5,400.00
Gabriel, Kelly	Assistant Professor	2610	College of Business and Economics	$ 126,713.60	Tucson, AZ	$8,936.06	12/8/2025	$ 12,670.00
Garcia Soto, Aylin	Department of Physics Post-Doctoral Employee	5551	Department of Physics	$ 60,008.00	Hanover, NH	$6,008.00	4/30/2026	$ 6,008.00
Garcia, Araceli	Enrollment Counselor	3511	Student Affairs	$ 50,000.00	Pullman, WA	$1,000.00	7/16/2025	$ 1,000.00
Gomez, Chayse	Athletic Assistant Coach	4334	Athletics	$ 47,008.00	Fullerton, CA	$2,615.72	12/29/2025	$ 4,700.00
Harrison, Sam	Sports Video Production Coordinator	4302	Athletics	$ 49,504.00	Houston, TX	$4,950.00	7/8/2025	$ 4,950.00
Hensley, Chad	Clinical Associate Professor	2941	College of Health Sciences	$ 106,891.20	Las Vegas, NV	$8,440.56	9/2/2025	$ 8,500.00
Hossein Dad, Nasir	Assistant Professor	2188	College of Business and Economics	$ 101,316.80	Toronto, ON	$4,591.10	8/19/2025	$ 10,130.00
Houran, Beth	Assistant Teaching Professor	3303	Strategy & Entrepreneurship	$ 125,008.00	Huntington, WV	$12,500.80	7/22/2026	$ 12,500.80
Jablonski, Andrew	Post Doctoral Research Assistant	5538	Geosciences	$ 66,518.40	Charlottesville, VA	$2,736.20	5/26/2026	$ 3,000.00
Kalathur Gopal, Sindhu Reddy	Assistant Professor	2395	College of Engineering	$ 110,011.20	Laramie, WY	$11,000.00	8/18/2025	$ 11,000.00
Kamnkhwani, Rachel	Assistant Professor	2243	College of Educaton	$ 72,009.60	Boston, MA	$2,629.48	7/22/2025	$ 7,200.00
Kocher, Makayla	Faculty Development Specialist	1222	Academic Affairs	$ 58,011.20	Laramie, WY	$5,502.70	9/29/2025	$ 5,800.00
La Frenierre, Jeff	Assistant Teaching Professor	2384	College of Arts and Sciences	$ 70,012.80	Eden Prairie, MN	$7,000.00	9/2/2025	$ 7,000.00
Lafond, Brianna	Faculty Development Specialist	1115	Academic Affairs	$ 60,008.00	Decatur, IL	$6,000.00	8/18/2025	$ 6,000.00
Lindgren, Erik	Athletic Head Coach	1724	Athletics	$ 46,508.80	Boulder, CO	$1,380.16	8/18/2025	$ 4,650.00
Lopez, Mariah	Athletic Assistant Coach	5556	Athletics	$ 62,004.80	Riverside. CA	$5,601.12	8/19/2025	$ 6,200.00
Lynch, Megan	Assistant Professor	2255	College of Education	$ 72,009.60	Jacksonville, FL	$7,200.00	8/19/2025	$ 7,200.00
Machinga, Rujeko	Assistant Professor	2087	College of Health Sciences	$ 83,012.80	Lexington, KY	$7,933.74	9/15/2025	$ 8,300.00
Mann, Robbie	Assistant Teaching Professor	2217	College of Arts and Sciences	$ 65,000.00	Zionsville, IN	$6,500.00	8/19/2025	$ 6,500.00
McClintick, John (Wes)	Institutional Research Analyst, Senior	4519	Academic Affairs	$ 95,825.60	Moscow, ID	$3,534.49	5/8/2026	$ 9,582.00
McPeek, Devon	Special Teams Analyst	4557	Athletics	$ 30,000.00	Houston, TX	$2,998.96	5/11/2026	$ 3,000.00
Morrison, Briana	Director	4068	Extended Studies	$ 100,006.40	Van, Texas	$10,000.00	9/23/2025	$ 10,000.00
Mukherjee, Namrata	Assistant Professor	2423	College of Health Sciences	$ 83,012.80	Knoxville, TN	$4,830.38	9/17/2025	$ 8,300.00
Mullen, Austin	Associate Athletic Director	4931	Athletics	$ 110,011.20	Philadelphia, PA	$4,885.77	1/21/2026	$ 5,000.00
Negrete-Leon, Jaime	Lecturer I	5793	School of Public Service	$ 47,507.20	Rupert, ID	$1,844.68	8/22/2025	$ 4,750.00
Panter, Ashley	Web Analyst	4264	Enrollment and Student Success	$ 55,057.60	Phoenix, AZ	$5,505.76	4/22/2026	$ 5,505.76
Phan, Hien	Assistant Teaching Professor	2437	College of Arts and Sciences	$ 60,008.00	Orlando, FL	$6,000.00	8/19/2025	$ 6,000.00
Price, Josh	Senior Assistant Director, Sports Performance	1772	Athletics	$ 80,000.00	Corvallis, OR	$2,416.31	3/3/2026	$ 8,000.00
Qiu, Ken (Huan)	Assistant Teaching Professor	2697	College of Business and Economics	$ 155,001.60	Clinton, MS	$14,704.55	2/15/2026	$ 15,000.00
Rayburn, Rachel	Campus Recreation Coordinator	1259	Student Affairs & Enrollment Management	$ 51,001.60	Columbus, OH	$3,243.83	9/2/2025	$ 5,000.00
Rodin, Katie	Athletic Sports Performance Coach, Assistant Director	4474	Athletics	$ 50,003.20	Fort Worth, TX	$4,795.32	1/30/2026	$ 5,000.00

BOISE STATE UNIVERSITY
FY2026 ANNUAL RELOCATION REPORT

Name	Position/Job Title	PCN	Division/Department	Salary	Moved From	Total Payment	Date Approved	Amount Approved
Rogers, Oaklee	Associate/Assistant Dean	4001	College of Health Sciences	$ 175,011.20	Flagstaff, AZ	$6,064.31	8/18/2025	$ 15,000.00
Sarisky, Shayna	Athletic Trainer, Assistant	1760	Athletics	$ 50,003.20	Beaumont, TX	$5,000.00	6/27/2025	$ 5,000.00
Sawyer, Saskia	Associate Vice President for Advancement Services	4134	University Foundation	$ 190,008.00	Denver, CO	$19,062.71	4/29/2026	$ 19,000.00
Shakouri, Mahmoud	Assistant Professor	2637	College of Engineering	$ 95,014.40	Fort Collins, CO	$9,500.00	9/2/2025	$ 9,500.00
Sheldon, Alexander	Assistant Professor	2927	College of Engineering	$ 110,011.20	Chandler, AZ	$4,789.80	1/16/2026	$ 11,000.00
Sim, Eunbi	Assistant Professor	2578	College of Engineering	$ 77,001.60	Athens, GA	$5,620.92	8/6/2025	$ 7,700.00
Smith, Kristen	Associate Athletic Trainer	3806	Athletics	$ 65,000.00	Sparks, NV	$1,511.40	12/9/2025	$ 6,500.00
Swanson, Clayton	Assistant Professor	2229	College of Health Sciences	$ 97,780.80	Gainesville, FL	$9,780.00	8/19/2025	$ 9,780.00
Taladay-Carter, Cassidy	Assistant Professor	2382	College of Arts and Sciences	$ 65,000.00	Lincoln, NE	$6,500.00	8/18/2025	$ 6,500.00
Taylor, Christina	Assistant Professor	2505	College of Engineering	$ 95,014.40	Austin, TX	$6,531.14	2/4/2026	$ 9,500.00
Taylor, Maxwell	Assistant Professor	5858	College of Engineering	$ 110,011.20	Idaho Falls, ID	$8,048.32	9/2/2025	$ 11,000.00
Toner, Collin	Assistant Coach	1486	Athletics	$ 40,019.20	Waco, TX	$4,000.00	9/2/2025	$ 4,000.00
Vaira, Lisa	Clinical Asst Professor	3433	School of Nursing	$ 69,090.00	Pyeongtaek, South Korea	$4,074.70	9/29/2025	$ 6,909.00
Wilson, Madeline	Student Activity Program Coord	1567	Student Involvement & Leadersh	$ 50,502.40	Iowa City, IA	$4,500.00	6/30/2025	$ 4,500.00
Wright, Willie	Student Athlete Development Coordinator	4537	Athletics	$ 50,003.20	Orlando, FL	$3,475.27	9/3/2025	$ 5,000.00
Yount, Landan	Athletic Recruiting & Player Personnel Coordinator, Sr.	1730	Athletics	$ 80,176.60	Murfreesboro, TN	$2,511.96	3/3/2026	$ 8,000.00
Yuan, Jiangmei	Associate Professor	2345	College of Education	$ 85,009.60	State College, Pennsylvar	$8,500.00	9/2/2025	$ 8,500.00
Zhang, Fan	Assistant Professor	2139	College of Arts and Sciences	$ 70,012.80	Clemson, SC	$6,370.26	11/28/2025	$ 7,000.00
Zhou, Xinyi	Assistant Professor	2867	College of Engineering	$ 108,014.40	Seattle, WA	$4,962.10	11/28/2025	$ 10,800.00

Agency Summary And Certification

FY 2028 Request

Agency: Idaho State University 513

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

Signature of Department Director: _____ **Date:** _____

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
Family Medicine Residencies			3,158,600	3,158,600	3,300,800	3,300,800	3,537,200
Idaho Dental Education Program			3,272,900	2,169,200	2,349,300	2,349,300	2,370,100
Idaho State University			214,101,600	175,240,900	176,789,400	180,485,600	188,337,300
Museum of Natural History			764,600	764,600	767,200	767,200	812,000
		Total	221,297,700	181,333,300	183,206,700	186,902,900	195,056,600
By Fund Source							
G	10000	General Fund	106,184,800	106,972,400	107,464,100	108,260,300	113,399,500
D	48103	Income Funds: Charitable Institutions Income Fund	2,000,600	2,000,600	2,163,500	2,163,500	2,497,300
D	48104	Income Funds: Normal School Income Fund	3,891,600	3,891,600	4,247,400	4,247,400	4,878,600
D	65000	Unrestricted Current	109,220,700	68,468,700	69,331,700	72,231,700	74,281,200
		Total	221,297,700	181,333,300	183,206,700	186,902,900	195,056,600
By Account Category							
Personnel Cost			184,430,000	145,708,700	148,220,800	148,550,100	157,170,700
Operating Expense			29,597,300	31,654,800	29,066,700	32,163,700	31,966,700
Capital Outlay			5,496,000	2,333,400	4,108,000	4,377,900	4,108,000
Trustee/Benefit			1,774,400	1,636,400	1,811,200	1,811,200	1,811,200
		Total	221,297,700	181,333,300	183,206,700	186,902,900	195,056,600
FTP Positions			1,280.28	1,280.28	1,267.74	1,257.69	1,258.7
		Total	1,280.28	1,280.28	1,267.74	1,257.69	1,258.7

Division Description

Request for Fiscal Year: 2028

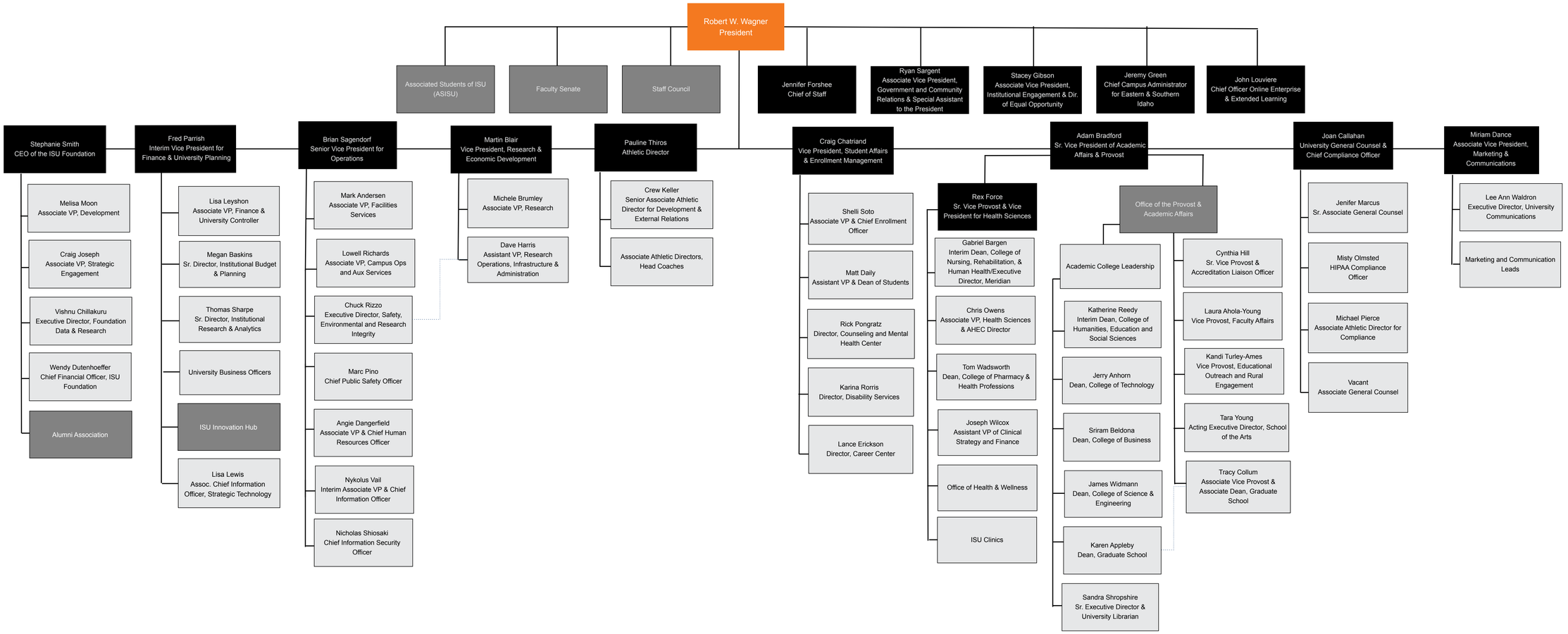
Agency: Idaho State University 513

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 2026



ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Idaho State University 513

Appropriation Unit: Idaho State University EDGB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 14901	Higher Ed Stabilization Fund: Strategic Interest							
460	Interest		0	424,100	464,100	492,500	530,100	
482	Other Fund Stat		0	1,517,600	1,022,600	449,100	575,300	
Higher Ed Stabilization Fund: Strategic Interest Total			**0**	**1,941,700**	**1,486,700**	**941,600**	**1,105,400**	
Fund 48103	Income Funds: Charitable Institutions Income Fund							
460	Interest		6,300	6,200	4,700	4,000	3,600	
470	Other Revenue		1,868,800	0	0	0	0	
Income Funds: Charitable Institutions Income Fund Total			**1,875,100**	**6,200**	**4,700**	**4,000**	**3,600**	
Fund 48104	Income Funds: Normal School Income Fund							
460	Interest		9,000	7,900	6,400	5,400	4,900	
470	Other Revenue		3,284,400	0	0	0	0	
Income Funds: Normal School Income Fund Total			**3,293,400**	**7,900**	**6,400**	**5,400**	**4,900**	
Fund 65000	Unrestricted Current							
410	License, Permits & Fees		0	0	0	0	0	
460	Interest		1,517,600	1,022,600	449,100	575,300	582,000	
470	Other Revenue		56,018,600	59,138,800	51,000,000	71,909,700	73,947,900	FY2028 includes OT revenue for 27th payroll
	Unrestricted Current Total		**57,536,200**	**60,161,400**	**51,449,100**	**72,485,000**	**74,529,900**	
	Idaho State University Total		**62,704,700**	**62,117,200**	**52,946,900**	**73,436,000**	**75,643,800**	

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Idaho State University 513
Fund: Higher Ed Stabilization Fund: Strategic Interest 14901

Sources and Uses:

The Higher Education Stabilization Fund (HESF) Strategic Interest Account receives interest earnings from the investment of moneys in the Unrestricted Fund (65000). Interest earned from the investment of the moneys in this fund remains with the fund (Section 33-3726 (1), Idaho Code).

Subject to legislative appropriation, moneys in this fund shall be expended for the maintenance, use and support of institutions that have deposited moneys into the Unrestricted Fund (65000). Institutions shall receive a pro rata share of the appropriation based upon the amount that the institution has deposited in the Unrestricted Fund (Section 33-3726 (1), Idaho Code). Tuition and fees for the University of Idaho are managed by the University and not deposited into the state treasury.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**7,295,400**	**8,883,200**	**10,824,900**	**12,311,600**	**13,253,200**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**7,295,400**	**8,883,200**	**10,824,900**	**12,311,600**	**13,253,200**
05.	Revenues [from Form B-11]	1,587,800	1,941,700	1,486,700	941,600	1,105,400
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**8,883,200**	**10,824,900**	**12,311,600**	**13,253,200**	**14,358,600**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**8,883,200**	**10,824,900**	**12,311,600**	**13,253,200**	**14,358,600**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**8,883,200**	**10,824,900**	**12,311,600**	**13,253,200**	**14,358,600**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**8,883,200**	**10,824,900**	**12,311,600**	**13,253,200**	**14,358,600**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**8,883,200**	**10,824,900**	**12,311,600**	**13,253,200**	**14,358,600**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**8,883,200**	**10,824,900**	**12,311,600**	**13,253,200**	**14,358,600**

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Analysis of Fund Balances **Request for Fiscal Year:** 2028

38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances **Request for Fiscal Year:** 2028

Agency: Idaho State University 513
Fund: Income Funds: Charitable Institutions Income Fund 48103

Sources and Uses:

Congress granted lands and natural resources to the Territory and the State of Idaho for the support and maintenance of charitable, educational, penal and reformatory institutions. Moneys in the fund are generated from the sale and management of these lands and resources, from earnings on these moneys, and any other sources as determined by the Legislature. Idaho State University receives a portion (4/15) of these moneys pursuant to a distribution prescribed in statute (Sections 66-1103, 66-1104, 66-1105, 66-1106, 66-1107, Idaho Code).

These funds are appropriated by statute for the support or maintenance of the Idaho State University (Section 66-1107, Idaho Code).

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**52,400**	**58,700**	**60,100**	**64,800**	**68,800**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**52,400**	**58,700**	**60,100**	**64,800**	**68,800**
05.	Revenues [from Form B-11]	6,300	6,200	4,700	4,000	3,600
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	1,868,800	1,897,600	2,000,600	2,163,500	2,497,300
09.	**Subtotal Cash Available for the Year**	**1,927,500**	**1,962,500**	**2,065,400**	**2,232,300**	**2,569,700**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**1,927,500**	**1,962,500**	**2,065,400**	**2,232,300**	**2,569,700**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**1,927,500**	**1,962,500**	**2,065,400**	**2,232,300**	**2,569,700**
16.	Original Appropriation	1,868,800	1,902,400	2,050,500	2,163,500	2,497,300
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	(49,900)	0	0
19.	**Subtotal Legislative Authorizations**	**1,868,800**	**1,902,400**	**2,000,600**	**2,163,500**	**2,497,300**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**1,868,800**	**1,902,400**	**2,000,600**	**2,163,500**	**2,497,300**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**1,868,800**	**1,902,400**	**2,000,600**	**2,163,500**	**2,497,300**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**58,700**	**60,100**	**64,800**	**68,800**	**72,400**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**58,700**	**60,100**	**64,800**	**68,800**	**72,400**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**58,700**	**60,100**	**64,800**	**68,800**	**72,400**

Analysis of Fund Balances **Request for Fiscal Year:** 2028

38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances **Request for Fiscal Year:** 2028

Agency: Idaho State University 513
Fund: Income Funds: Normal School Income Fund 48104

Sources and Uses:

Congress granted lands and natural resources to the Territory and the State of Idaho for the support and maintenance of what were then known as "normal schools." The moneys in this fund are generated from the sale and management of those resources and earnings on these moneys. (Sections, 33-3301, 33-3301A, 33-3301B, Idaho Code)

Idaho Code prescribes that 50% of the moneys from this fund are "perpetually appropriated" for the support of Lewis-Clark State College (Sections 33-3302, Idaho Code) and 50% of the moneys from this fund are "perpetually appropriated" for the support of the department of education at Idaho State University (Section 33-3304, Idaho Code).

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**37,900**	**46,900**	**46,400**	**148,500**	**153,900**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**37,900**	**46,900**	**46,400**	**148,500**	**153,900**
05.	Revenues [from Form B-11]	9,000	7,900	6,400	5,400	4,900
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	3,284,400	3,636,600	3,891,600	4,247,400	4,878,600
09.	**Subtotal Cash Available for the Year**	**3,331,300**	**3,691,400**	**3,944,400**	**4,401,300**	**5,037,400**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**3,331,300**	**3,691,400**	**3,944,400**	**4,401,300**	**5,037,400**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**3,331,300**	**3,691,400**	**3,944,400**	**4,401,300**	**5,037,400**
16.	Original Appropriation	3,284,400	3,645,000	3,891,600	4,247,400	4,878,600
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	(95,700)	0	0
19.	**Subtotal Legislative Authorizations**	**3,284,400**	**3,645,000**	**3,795,900**	**4,247,400**	**4,878,600**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**3,284,400**	**3,645,000**	**3,795,900**	**4,247,400**	**4,878,600**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**3,284,400**	**3,645,000**	**3,795,900**	**4,247,400**	**4,878,600**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**46,900**	**46,400**	**148,500**	**153,900**	**158,800**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**46,900**	**46,400**	**148,500**	**153,900**	**158,800**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**46,900**	**46,400**	**148,500**	**153,900**	**158,800**

Analysis of Fund Balances **Request for Fiscal Year:** 2028

38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances **Request for Fiscal Year:** 2028

Agency: Idaho State University 513
Fund: Unrestricted Current 65000

Sources and Uses:
Moneys in this fund include student tuition and fees collected by Boise State University (BSU), Idaho State University (ISU), Lewis-Clark State College (LCSC), and University of Idaho (UI) (beginning in FY 2012).

Tuition and fees may be used for instruction, research, extension, public service, and for programs that support those functions. In FY 2025, tuition and fees represented 46% of the total operating budget of Idaho's college and universities.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**(14,146,800)**	**35,236,000**	**(24,360,100)**	**(42,288,500)**	**-42,737,600**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	63,538,200	0	44,040,900	43,346,700	0
04.	**Subtotal Beginning Cash Balance**	**49,391,400**	**35,236,000**	**19,680,800**	**1,058,200**	**-42,737,600**
05.	Revenues [from Form B-11]	57,941,300	60,573,300	51,768,300	72,231,700	74,281,200
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**107,332,700**	**95,809,300**	**71,449,100**	**73,289,900**	**31,543,600**
10.	Statutory Transfers Out	1,248,800	1,517,600	1,022,600	449,100	575,300
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**106,083,900**	**94,291,700**	**70,426,500**	**72,840,800**	**30,968,300**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**106,083,900**	**94,291,700**	**70,426,500**	**72,840,800**	**30,968,300**
16.	Original Appropriation	59,620,600	62,185,600	66,079,400	69,331,700	74,281,200
17.	Prior Year Reappropriation	63,538,200	0	44,040,900	43,346,700	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**123,158,800**	**62,185,600**	**110,120,300**	**112,678,400**	**74,281,200**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	1,932,600	56,466,200	2,594,700	2,900,000	0
22.	**Total Spending Authorizations**	**125,091,400**	**118,651,800**	**112,715,000**	**115,578,400**	**74,281,200**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	54,243,500	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**54,243,500**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	44,040,900	43,346,700	0	0
28.	**Total Unused Spending Authorizations**	**54,243,500**	**44,040,900**	**43,346,700**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**70,847,900**	**74,610,900**	**69,368,300**	**115,578,400**	**74,281,200**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**35,236,000**	**19,680,800**	**1,058,200**	**(42,737,600)**	**-43,312,900**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	44,040,900	43,346,700	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**35,236,000**	**(24,360,100)**	**(42,288,500)**	**(42,737,600)**	**-43,312,900**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**35,236,000**	**(24,360,100)**	**(42,288,500)**	**(42,737,600)**	**-43,312,900**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

Analysis of Fund Balances **Request for Fiscal Year:** 2028

a loan program]

Note:

Agency Request by Decision Unit — Request for FY 2028

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDGB
	H0341,S1209						
10000	General	1,244.03	98,473,900	1,792,300	0	0	100,266,200
48103	Dedicated	0.00	2,000,600	0	0	0	2,000,600
48104	Dedicated	0.00	3,891,600	0	0	0	3,891,600
65000	Dedicated	0.00	75,039,300	27,439,100	5,464,800	0	107,943,200
		1,244.03	179,405,400	29,231,400	5,464,800	0	214,101,600
1.12	Noncognizable Adjustments						EDGB
	FY26 NonCog spending authority authorized by DFM in FY2026 for tuition and fees						
65000	Dedicated	0.00	0	2,560,000	0	0	2,560,000
		0.00	0	2,560,000	0	0	2,560,000
1.21	Account Transfers						EDGB
10000	General	0.00	394,300	265,300	266,100	(925,700)	0
		0.00	394,300	265,300	266,100	(925,700)	0
1.61	Reverted Appropriation Balances						EDGB
10000	General	0.00	(100)	0	0	0	(100)
48103	Dedicated	0.00	0	0	0	0	0
48104	Dedicated	0.00	0	0	0	0	0
65000	Dedicated	0.00	0	0	0	0	0
		0.00	(100)	0	0	0	(100)
1.71	Legislative Reappropriation						EDGB
65000	Dedicated	0.00	(38,109,700)	(829,000)	(3,407,600)	0	(42,346,300)
		0.00	(38,109,700)	(829,000)	(3,407,600)	0	(42,346,300)
1.91	Other Adjustments						EDGB
	FY26 ISU HERC Program Transfer						
10000	General	0.00	0	0	0	925,700	925,700
		0.00	0	0	0	925,700	925,700
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDGB
10000	General	1,244.03	98,868,100	2,057,600	266,100	0	101,191,800
48103	Dedicated	0.00	2,000,600	0	0	0	2,000,600
48104	Dedicated	0.00	3,891,600	0	0	0	3,891,600
65000	Dedicated	0.00	36,929,600	29,170,100	2,057,200	0	68,156,900
		1,244.03	141,689,900	31,227,700	2,323,300	0	175,240,900
FY 2027 Original Appropriation							

Agency Request by Decision Unit — **Request for FY** 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2027 Original Appropriation							EDGB
	10000	General	1,229.99	99,296,800	2,044,300	27,700	0	101,368,800
	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	38,199,200	26,735,700	4,074,800	0	69,009,700
			1,229.99	143,906,900	28,780,000	4,102,500	0	176,789,400
FY 2027Total Appropriation								
5.00	FY 2027 Total Appropriation							EDGB
	10000	General	1,229.99	99,296,800	2,044,300	27,700	0	101,368,800
	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	38,199,200	26,735,700	4,074,800	0	69,009,700
			1,229.99	143,906,900	28,780,000	4,102,500	0	176,789,400
Appropriation Adjustments								
6.21	HERC Account Transfer							EDGB
	This decision unit reflects an account transfer.							
	10000	General	0.00	329,300	197,000	269,900	(796,200)	0
			0.00	329,300	197,000	269,900	(796,200)	0
6.31	Program Transfer							EDGB
	This decision unit reflects a program transfer - HERC funding							
	10000	General	0.00	0	0	0	796,200	796,200
			0.00	0	0	0	796,200	796,200
6.41	FTP/Noncognizable Adjustment							EDGB
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2027							
	65000	Dedicated	0.00	0	2,900,000	0	0	2,900,000
			0.00	0	2,900,000	0	0	2,900,000
6.49	FTP/Noncognizable Adjustment							EDGB
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2027							
	10000	General	(10.05)	0	0	0	0	0
			(10.05)	0	0	0	0	0
FY 2027 Estimated Expenditures								
7.00	FY 2027 Estimated Expenditures							EDGB
	10000	General	1,219.94	99,626,100	2,241,300	297,600	0	102,165,000
	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	38,199,200	29,635,700	4,074,800	0	71,909,700
			1,219.94	144,236,200	31,877,000	4,372,400	0	180,485,600
Base Adjustments								
8.81	Higher Ed Adjustments							EDGB
	10000	General	(10.04)	0	0	0	0	0

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
65000	Dedicated	0.00	0	2,900,000	0	0	2,900,000
		(10.04)	0	2,900,000	0	0	2,900,000

FY 2028 Base

9.00 FY 2028 Base EDGB

10000	General	1,219.95	99,296,800	2,044,300	27,700	0	101,368,800
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	38,199,200	29,635,700	4,074,800	0	71,909,700
		1,219.95	143,906,900	31,680,000	4,102,500	0	179,689,400

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	1,480,100	0	0	0	1,480,100
65000	Dedicated	0.00	569,400	0	0	0	569,400
		0.00	2,049,500	0	0	0	2,049,500

10.12 Change in Variable Benefit Costs EDGB

This decision unit reflects a change in variable benefits.

10000	General	0.00	(89,900)	0	0	0	(89,900)
65000	Dedicated	0.00	(34,600)	0	0	0	(34,600)
		0.00	(124,500)	0	0	0	(124,500)

10.61 Salary Multiplier - Regular Employees EDGB

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

10000	General	0.00	804,400	0	0	0	804,400
65000	Dedicated	0.00	309,500	0	0	0	309,500
		0.00	1,113,900	0	0	0	1,113,900

10.64 27th Pay Period EDGB

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

OT 10000	General	0.00	3,103,400	0	0	0	3,103,400
OT 65000	Dedicated	0.00	1,193,900	0	0	0	1,193,900
		0.00	4,297,300	0	0	0	4,297,300

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDGB

10000	General	1,219.95	101,491,400	2,044,300	27,700	0	103,563,400
OT 10000	General	0.00	3,103,400	0	0	0	3,103,400
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	39,043,500	29,635,700	4,074,800	0	72,754,000
OT 65000	Dedicated	0.00	1,193,900	0	0	0	1,193,900
		1,219.95	151,243,100	31,680,000	4,102,500	0	187,025,600

Line Items

12.59 Endowment Fund Adjustments EDGB

FY28 Endowment Fund Adjustments

Agency Request by Decision Unit — **Request for FY** 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	48103	Dedicated	0.00	333,800	0	0	0	333,800
	48104	Dedicated	0.00	631,200	0	0	0	631,200
			0.00	965,000	0	0	0	965,000

12.61 Enrollment Workload Adjustment — EDGB

	10000	General	0.00	346,700	0	0	0	346,700
			0.00	346,700	0	0	0	346,700

12.91 Budget Law Exemptions/Other Adjustments — EDGB

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

12.92 Budget Law Exemptions/Other Adjustments — EDGB

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

FY 2028 Total

13.00 FY 2028 Total — EDGB

	10000	General	1,219.95	101,838,100	2,044,300	27,700	0	103,910,100
OT	10000	General	0.00	3,103,400	0	0	0	3,103,400
	48103	Dedicated	0.00	2,497,300	0	0	0	2,497,300
	48104	Dedicated	0.00	4,878,600	0	0	0	4,878,600
	65000	Dedicated	0.00	39,043,500	29,635,700	4,074,800	0	72,754,000
OT	65000	Dedicated	0.00	1,193,900	0	0	0	1,193,900
			1,219.95	152,554,800	31,680,000	4,102,500	0	188,337,300

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: Idaho State University 513

Decision Unit Number 12.61 **Descriptive Title** Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	346,700	0	0	346,700
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	346,700	0	0	346,700
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho State University EDGB

Personnel Cost				
500 Employees	346,700	0	0	346,700
Personnel Cost Total	346,700	0	0	346,700
	346,700	**0**	**0**	**346,700**

Explain the request and provide justification for the need.

The EWA provides funds to institutions as enrollment increases, based on a three-year moving average. As enrollment increases, institutions need additional funds to serve the additional students. The EWA is used to calculate the additional resources required. By providing increased support, the institutions can enroll additional students without reducing the level of quality. When enrollment decreases, the formula calculates a reduction in funds.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code, Section 33-3001
State Board of Education Policy V.S.

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

Over the past several years, ISU has seen marked growth in credit hours taught. Much of this growth has been in our STEM and health related disciplines. The Enrollment Workload Adjustment will allow ISU to meet, in part, the additional instructional expenses associated with this growth. This will include both the replacement and addition of full and part-time faculty required to conduct teaching in connection with these programs. In particular, ISU has seen growth in the cost of adjunct instructors and faculty overload as a direct result of increased student credit hours-- EWA funding is a critical source to meet this increased expenditure.

What resources are necessary to implement this request?

State general 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.

No

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

Ongoing general funds

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

The State Board of Education's FY28 Enrollment Workload Adjustment Worksheet

Program Request by Decision Unit

Request for Fiscal Year 2028

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 the eight Idaho public higher education institutions are being served by this request because funding for increased enrollment will not be borne by the students in higher tuition but supported by the state. The request will also benefit Idaho employers through increased graduates in high-demand careers.

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

This funding will enable Idaho State University to support growing enrollment, especially in high-demand health programs across the state. Funding will also be used to support statewide recruiting efforts.
State Board of Education Policy V.S.

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

Continued enrollment growth and workforce outcomes.

Program Request by Decision Unit

Request for Fiscal Year 2028

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	965,000	0	965,000
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	965,000	0	965,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho State University EDGB

Personnel Cost				
500 Employees	0	965,000	0	965,000
Personnel Cost Total	0	965,000	0	965,000
	0	**965,000**	**0**	**965,000**

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 2028.

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.

Program Request by Decision Unit

Request for Fiscal Year 2028

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 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 EXPENDITURES					
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 2027 to be used for nonrecurring expenditures for the period July 1, 2027, through June 30, 2028.

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

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

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

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

AGENCY: Idaho State University	**PROJECT PRIORITY: 3**
PROJECT DESCRIPTION: New ISU Softball + Golf Practice Facility at Miller Ranch Stadium	
ADDRESS / LOCATION: Miller Ranch Stadium / first-base side near home dugout, Pocatello, ID	
CONTACT PERSON: Mark Andersen	**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 Athletics proposes construction of a new indoor Softball + Golf Practice Facility adjacent to Miller Ranch Stadium. Miller Ranch Stadium has served as the home field for Idaho State University Softball since 2011. A recent improvement replaced the natural grass field with turf, allowing ISU to host early-season home games and maintain a competitive edge despite challenging spring weather.

The next step in the venue development is an indoor training facility designed to support both the softball and golf programs. The building will be located adjacent to the existing home team dugout and outdoor bullpen on the first-base side of Miller Ranch Field. The project includes a drop-off area on the east side of the practice facility, a secondary entrance from the bullpen area, overhead doors connecting indoor and outdoor training spaces, and a new roof/canopy over the existing home team bullpen.

The facility will be a pre-engineered metal building with high-bay practice areas, turf flooring, clerestory windows for daylight, efficient high-bay lighting, storage, and an individual-use restroom. The softball area will provide an open practice space approximately 60 feet by 78 feet with three separate 15-foot by 70-foot drop-down netted bays. The golf portion includes organized equipment storage, two technology-supported simulator/hitting bays, an indoor putting area, and a netted outdoor golf range that allows golfers to practice and receive real-time swing and ball-flight feedback.

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

Existing softball and golf programs depend primarily on outdoor practice space and available off-site or shared training opportunities. For softball, the recent turf conversion at Miller Ranch Stadium improved game-day reliability and helped retain home games during the early spring season. However, the program still lacks a dedicated indoor training space for throwing, pitching, fielding and batting during poor weather or winter conditions. The proposed open turf area with overhead drop-down netting will allow the team to train indoors year-round and transition directly between indoor practice and the existing field, dugout and bullpen.

For golf, the existing program is limited during colder months when athletes cannot get outside consistently. The new golf lab will provide storage, two simulator practice bays, ball-tracking technology, a putting area and an outdoor netted range connected by overhead doors. During inclement weather, athletes can practice indoors using screens and projection systems; when weather permits, the overhead doors can open to the outdoor range.

The combined facility improves both programs by providing reliable, sport-specific space, increasing training time, supporting player development, strengthening recruiting and retention, and improving ISU Athletics ability to compete for Big Sky Conference titles in softball and golf.

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

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

The project will create a new facility of approximately 7,152 GSF plus associated outdoor practice and bullpen canopy improvements. ISU Facilities already supports athletics facilities in this area, so the project is expected to require minimal new FTE. The operating budget impact will primarily be incremental utilities, custodial support, grounds support, building maintenance, turf/netting maintenance, overhead door maintenance, lighting, and maintenance/replacement of golf simulator, AV/IT, and security systems.

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

If this project is not funded, ISU softball and golf will continue to lack dedicated indoor practice space. Weather and seasonal limitations will continue to reduce training opportunities, particularly during winter and early spring. The programs will lose a key opportunity to improve student-athlete development, recruiting, retention, and competitiveness within the Big Sky Conference.

(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 supports ISU Athletics priorities for student-athlete success, competitive excellence, recruitment and retention, and the continued improvement of athletic facilities that serve Idaho State University students and the broader campus community.

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

The anticipated outcomes are increased year-round practice capacity, more consistent player development, improved recruiting and retention, better use of Miller Ranch Stadium and surrounding athletics infrastructure, and improved competitiveness for Big Sky Conference titles in softball and golf.

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

The concept design identifies an Opinion of Probable Construction Cost of $3,562,575 and soft costs of $678,670, for an Opinion of Probable Project Cost of $4,241,245. Soft costs include design, FF&E, AV, IT, security, testing, inspections and related project costs. Future operating and renewal costs will include normal building maintenance, turf/netting replacement cycles, simulator/technology refresh, and preventive maintenance of overhead doors and building systems.

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

This request serves current and future Idaho State University softball and golf student-athletes, coaches, Athletics staff, prospective recruits, and the campus community. If not funded, these users will continue to rely on limited outdoor practice conditions and will not receive the year-round training environment needed for competitive Division I athletics.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	Existing ISU Miller Ranch Stadium site	
A&E Fees/Soft Costs		$678,670
Construction		$3,228,835
Contingency/Esc		$333,740
FF&E	Included in Soft Costs	
Asbestos		
Other		
Total		**$4,241,245**

FUNDING:

PBF	
General Account	
Agency Funds	$4,241,245
Federal Funds	
Other	
Total	**$4,241,245**

Authorized Agency Official Signature: _____

Brian J. Sagendorf
Vice President,Division for Campus Operations
Idaho State University

Date: August 3, 2026

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

AGENCY: Idaho State University	**PROJECT PRIORITY: 1**
PROJECT DESCRIPTION: Public-Private Partnership Student Housing Project	
ADDRESS / LOCATION: Pocatello Campus	
CONTACT PERSON: Mark Andersen	**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 (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, including student services, marketing, and 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; improvement in first-year retention and persistence rates; increased student satisfaction in annual campus housing surveys; and enhanced recruitment and yield of out-of-area and underserved student populations.

(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 approximately $250,000, and ongoing annual costs for staffing and programming support, estimated at approximately $150,000. These costs are 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, including 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.

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	TBD	
A&E Fees		$3,920,000
Construction		$36,750,000
Contingency/Esc	Not separately identified	
FF&E		$2,450,000
Asbestos		
Other Soft Costs		$3,430,000
Total		**$49,000,000**

FUNDING - PUBLIC-PRIVATE PARTNERSHIP:

PBF	$0
General Account	$0
Agency Funds/Private Equity	$49,000,000
Federal Funds	$0
Bonding	$0
Total	**$49,000,000**

Authorized Agency Official Signature: _____
Brian J. Sagendorf
Vice President, Division for Campus Operations
Idaho State University

Date: August 3, 2026

FY2028
CAPITAL BUDGET REQUEST

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

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

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)

- 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.

- What is the existing program and how will it be improved?

Existing programs for Nursing: ISU labs

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.

FY2028
CAPITAL BUDGET REQUEST

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

- 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.
- 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.

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

Land Building on CSI's Campus (MOU)

A&E Fees	$ 540,000
Construction	$5,575,000
Contingency/Esc	$1,244,000
FF&E	$ 641,000
Asbestos	
Other	
Total	$ $8,000,000

FUNDING:

PBF

General Account	
Agency Funds/Private Equity	$8,000,000
Federal Funds	
Bonding	
Total	$ 8,000,000

Authorized Agency Official Signature: _____

Brian J. Sagendorf
Vice President, Division for Campus Operations
Idaho State University

Date: August 3, 2026

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2025

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	64,284	RESEARCH AND DEVELOPMENT	64,284	8,476,461				-
10.170		Specialty Crop Block Grant Program - Farm Bill	62,275		62,275			Idaho State Dept of Agriculture	2022 SCBGP-FB	-
10.220	2024-38413-43660	Higher Education - Multicultural Scholars Grant Program	14,995		14,995					-
10.558		Child and Adult Care Food Program	2,589	CHILD NUTRITION	2,589	28,494				-
10.559	P047A220151 Action 3	TRIO Upward Bound	16,838	CHILD NUTRITION	25,905	28,494				-
10.559	P047M220041 Action 3	TRIO Upward Bound	9,067	CHILD NUTRITION	25,905	28,494				-
10.699	20-CS11041563-031	Partnership Agreements	6,565		20,961					-
10.699	22-CS-11041500-045	Partnership Agreements	14,396		20,961					-
10.855	ID707-D67	Distance Learning and Telemedicine Loans and Grants	316,218		316,218					-
10.868		Rural Energy for America Program	78,588		78,588			Boise State Univ	11391-PO142697	-
TOTAL US DEPARTMENT OF AGRICULTURE			585,815							-
US DEPARTMENT OF COMMERCE										
11.611		Manufacturing Extension Partnership	20,295		20,862			Boise State Univ	9618-2022-PO139676	-
11.611		Manufacturing Extension Partnership	567		20,862			Boise State Univ	9618-PO146663	-
11.617	60NANB24D159	Congressionally-Identified Projects	88,724		88,724					39,955
TOTAL US DEPARTMENT OF COMMERCE			109,586							39,955
US DEPARTMENT OF DEFENSE										
12.002		Procurement Technical Assistance For Business Firms	24,763		24,763			Boise State Univ	10805-PO142280	-
TOTAL US DEPARTMENT OF DEFENSE			24,763							-
US DEPARTMENT OF INTERIOR										
15.224	L23AC00542-00	Cultural and Paleontological Resources Management	1,923		1,923					-
15.228	L23AC00501-00	BLM Fuels Management and Community Fire Assistance Program Activities	54,790		54,790					-
15.605		Sport Fish Restoration	72,653	FISH AND WILDLIFE	72,653	72,653		Wyoming Game & Fish	5283	-
15.808	G19AC00213	U.S. Geological Survey Research and Data Collection	7,173	RESEARCH AND DEVELOPMENT	48,922	8,476,461				-
15.808	G22AC00202-00	U.S. Geological Survey Research and Data Collection	10,088	RESEARCH AND DEVELOPMENT	48,922	8,476,461				-
15.808	G24AC00259-00	U.S. Geological Survey Research and Data Collection	31,660	RESEARCH AND DEVELOPMENT	48,922	8,476,461				-
15.810	G24AC00189-00	National Cooperative Geologic Mapping	23,672		23,672					-
15.815		National Land Remote Sensing Education Outreach and Research	32,620		32,620			AmericaView	AV18-ID-01	-
15.945	P24AC01432-00	Cooperative Research and Training Programs – Resources of the National Park System	9,935	RESEARCH AND DEVELOPMENT	48,439	8,476,461				-
15.945	P24AC01092	Cooperative Research and Training Programs – Resources of the National Park System	38,504	RESEARCH AND DEVELOPMENT	48,439	8,476,461				-
TOTAL US DEPARTMENT OF INTERIOR			283,018							-
US DEPARTMENT OF TREASURY										
21.027		CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	132,347		132,347			Idaho Department of Labor	AISUIS24	-
TOTAL US DEPARTMENT OF TREASURY			132,347							-
NATIONAL AERONAUTICS and SPACE ADMINISTRATION										
43.001		Science	36,816		152,396			The Pennsylvania State Univ	ES4527-783666	-
43.001	80NSSC22K1815	Science	115,580		152,396					-
43.008		Office of Stem Engagement (OSTEM)	50,649	RESEARCH AND DEVELOPMENT	202,487	8,476,461		Univ of Idaho	ES7597-783935	-
43.008		Office of Stem Engagement (OSTEM)	89,511	RESEARCH AND DEVELOPMENT	202,487	8,476,461		Univ of Idaho	ES4527-783659	-
43.008		Office of Stem Engagement (OSTEM)	27,026	RESEARCH AND DEVELOPMENT	202,487	8,476,461		Univ of Idaho	ES4527-783698	-
43.008		Office of Stem Engagement (OSTEM)	35,300	RESEARCH AND DEVELOPMENT	202,487	8,476,461		Univ of Idaho	ES7511-783937	-
TOTAL NATIONAL AERONAUTICS and SPACE ADMINISTRATION			354,882							-
NATIONAL SCIENCE FOUNDATION										
47.049	2004257	Mathematical and Physical Sciences	47,949	RESEARCH AND DEVELOPMENT	814,198	8,476,461				-
47.049	2305020	Mathematical and Physical Sciences	163,923	RESEARCH AND DEVELOPMENT	814,198	8,476,461				69,057
47.049	2337376	Mathematical and Physical Sciences	84,952	RESEARCH AND DEVELOPMENT	814,198	8,476,461				-
47.049	2418851	Mathematical and Physical Sciences	20,578	RESEARCH AND DEVELOPMENT	814,198	8,476,461				-
47.049		Mathematical and Physical Sciences	2,631	RESEARCH AND DEVELOPMENT	814,198	8,476,461		Univ of Notre Dame	LETTER OF AGREEMENT	-
47.049	2012839	Mathematical and Physical Sciences	494,164	RESEARCH AND DEVELOPMENT	814,198	8,476,461				-
47.050	2220554	Geosciences	13,207	RESEARCH AND DEVELOPMENT	205,583	8,476,461				-
47.050	1653998	Geosciences	16,819	RESEARCH AND DEVELOPMENT	205,583	8,476,461				-
47.050	2037438	Geosciences	3,429	RESEARCH AND DEVELOPMENT	205,583	8,476,461				-
47.050	2120038	Geosciences	71,993	RESEARCH AND DEVELOPMENT	205,583	8,476,461				-
47.050	2102342	Geosciences	82,584	RESEARCH AND DEVELOPMENT	205,583	8,476,461				-
47.050	2152859	Geosciences	12,487	RESEARCH AND DEVELOPMENT	205,583	8,476,461				-
47.050	10010953-ISU	Geosciences	5,064	RESEARCH AND DEVELOPMENT	205,583	8,476,461				-
47.070	2210252	Computer and Information Science and Engineering	85,110	RESEARCH AND DEVELOPMENT	85,110	8,476,461				-
47.074	1754224	Biological Sciences	(2,042)	RESEARCH AND DEVELOPMENT	379,729	8,476,461				-
47.074	2027608	Biological Sciences	2,729	RESEARCH AND DEVELOPMENT	379,729	8,476,461				-
47.074	2145398	Biological Sciences	211,395	RESEARCH AND DEVELOPMENT	379,729	8,476,461				-
47.074	2244011	Biological Sciences	51,433	RESEARCH AND DEVELOPMENT	379,729	8,476,461				-
47.074	2334982	Biological Sciences	110,362	RESEARCH AND DEVELOPMENT	379,729	8,476,461				-
47.074	DBI-1802491	Biological Sciences	5,852	RESEARCH AND DEVELOPMENT	379,729	8,476,461				-
47.075	2514490	Social, Behavioral, and Economic Sciences	11,984	RESEARCH AND DEVELOPMENT	11,984	8,476,461				-
47.076	2220844	STEM Education (formerly Education and Human Resources)	221,867	RESEARCH AND DEVELOPMENT	1,050,289	8,476,461				-
47.076	2339226	STEM Education (formerly Education and Human Resources)	31,399	RESEARCH AND DEVELOPMENT	1,050,289	8,476,461				-

See Accompanying Notes to Schedule of Federal Awards

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2025

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	1914946	STEM Education (formerly Education and Human Resources)	572	RESEARCH AND DEVELOPMENT	1,050,289	8,476,461				-
47.076	2234718	STEM Education (formerly Education and Human Resources)	682,703	RESEARCH AND DEVELOPMENT	1,050,289	8,476,461				-
47.076	2141543	STEM Education (formerly Education and Human Resources)	3,083	RESEARCH AND DEVELOPMENT	1,050,289	8,476,461				-
47.076	2344970	STEM Education (formerly Education and Human Resources)	110,666	RESEARCH AND DEVELOPMENT	1,050,289	8,476,461				-
47.083	2320040	Integrative Activities	33,171	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461				-
47.083		Integrative Activities	104,624	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		University of Kansas	FY2021-20, FY2023-018	-
47.083	2140480	Integrative Activities	136,459	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461				-
47.083		Integrative Activities	(59)	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE2559-SB-873905 Amend 4	-
47.083		Integrative Activities	117,123	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	48,839	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	7,094	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	77,017	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	14,583	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	48,547	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	4,000	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	441,678	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	51,460	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896 Amend 1	-
47.083		Integrative Activities	18,920	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE7135-873896	-
47.083		Integrative Activities	77	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE2559-SB-873905 A2,A3	-
47.083		Integrative Activities	(155)	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	116	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	(866)	RESEARCH AND DEVELOPMENT	1,102,629	8,476,461		Univ of Idaho	CE2559-SB-873905 A2, A3	-
TOTAL NATIONAL SCIENCE FOUNDATION			3,649,521							69,057
US SMALL BUSINESS ADMINISTRATION										
59.037		Small Business Development Centers	95,707		182,792			Boise State Univ	10176-PO140060	-
59.037		Small Business Development Centers	87,086		182,792			Boise State Univ	10176-PO140061	-
59.058	SBAOIIFT220043-01-00	Federal and State Technology Partnership Program	26,450		170,438					18,366
59.058	SBAOIIFT240068-01-00	Federal and State Technology Partnership Program	143,988		170,438					38,250
TOTAL US SMALL BUSINESS ADMINISTRATION			353,231							56,616
US NUCLEAR REGULATORY AGENCY										
77.008	31310021M0020	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	107,472		493,553					-
77.008	31310022M0008	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	196,358		493,553					-
77.008	31310022M0021	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	99,118		493,553					-
77.008	31310023M0041	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	77,868		493,553					-
77.008	31310024M0044	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	12,739		493,553					-
TOTAL US NUCLEAR REGULATORY AGENCY			493,555							-
US DEPARTMENT OF ENERGY										
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,205	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 4	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	64,432	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 19	-
81.000		Passthrough funding from Los Alamost National Laboratory	81,321	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Los Alamos National Lab	PO EP195249	-
81.000		Passthrough funding from Sandia National Laboratory	52,101	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Sandia National Laboratory	2604193	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	11,561	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 25	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	248,038	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 26	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	9,480	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Lawrence Berkeley National Laboratory	7773579	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	38,040	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Los Alamos National Lab	EP275014	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	55,920	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Los Alamos National Lab	EP271220	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,909	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 11	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,499	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 20	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,354	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	321608	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	17,701	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	154652 Rel 77 Suspension	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	32,999	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	154652 REL 78 A1-A2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,958	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	154652 Rel 91	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	23,523	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	154652 REL 92 AMND 1-7	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	98,140	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 28	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	45,634	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 29	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	26,399	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 30	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	110,641	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 31	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	26,145	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 32	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	7,077	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	NO. 274113 REL.	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	18,539	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 15	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,436	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 22	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	20,111	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 33	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(147)	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	255521 Rel 4	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	16,809	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 8	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,683	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 36	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	19,126	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	255521 Rel 2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	61,024	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 REL 6; RELEASE NO. 21 U	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	24,934	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 23	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	65,814	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 27	-

See Accompanying Notes to Schedule of Federal Awards

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2025

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	50,430	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Oak Ridge National Laboratory	CW65059	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,462	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	319298	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	59,723	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Los Alamos National Lab	C4907	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(204)	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	P0024202	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,920	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	154652 Rel 119	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(956)	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	154652 Rel 121	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	68,041	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Univ of California Berkeley	7732463	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,277	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 24	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,173	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	274113 Rel 18	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	154,612	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	255521 Rel 1	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	63,271	RESEARCH AND DEVELOPMENT	1,641,156	8,476,461		Battelle Energy Alliance LLC	267582	-
81.049	DE-SC0023413	Office of Science Financial Assistance Program	176,994	RESEARCH AND DEVELOPMENT	615,016	8,476,461				-
81.049	DE-SC0021244	Office of Science Financial Assistance Program	240,413	RESEARCH AND DEVELOPMENT	615,016	8,476,461				-
81.049		Office of Science Financial Assistance Program	197,609	RESEARCH AND DEVELOPMENT	615,016	8,476,461		New Mexico Institute of Mining&Technology	P0024202	-
81.065		Nuclear Legacy Cleanup Program	147,443	RESEARCH AND DEVELOPMENT	147,443	8,476,461		Idaho Department of Environmental Quality	K261; 6779	-
81.121	DE-NE0008524, M1-M5	Nuclear Energy Research, Development and Demonstration	23,281	RESEARCH AND DEVELOPMENT	109,599	8,476,461				8,148
81.121		Nuclear Energy Research, Development and Demonstration	10,091	RESEARCH AND DEVELOPMENT	109,599	8,476,461		Kansas State University	A22-0009-S002	-
81.121	DE-NE0009115	Nuclear Energy Research, Development and Demonstration	40,729	RESEARCH AND DEVELOPMENT	109,599	8,476,461				-
81.121		Nuclear Energy Research, Development and Demonstration	35,498	RESEARCH AND DEVELOPMENT	109,599	8,476,461		Boise State Univ	10948-PO142943	-
TOTAL US DEPARTMENT OF ENERGY			2,513,213							8,148
US DEPARTMENT OF EDUCATION										
84.002		Adult Education - Basic Grants to States	362,141	ADULT EDUCATION - BASIC GRANTS TO STATES	510,261	510,261		Idaho Career & Technical Education		-
84.002		Adult Education - Basic Grants to States	18,023	ADULT EDUCATION - BASIC GRANTS TO STATES	510,261	510,261		Idaho Career & Technical Education		-
84.002		Adult Education - Basic Grants to States	101,673	ADULT EDUCATION - BASIC GRANTS TO STATES	510,261	510,261		Idaho Career & Technical Education		-
84.002		Adult Education - Basic Grants to States	28,423	ADULT EDUCATION - BASIC GRANTS TO STATES	510,261	510,261		Idaho Career & Technical Education		-
84.007		Supplemental Educational Opportunity Grant	810,743	STUDENT FINANCIAL ASSISTANCE (SFA)	810,743	64,642,406				-
84.010		Title I Grants to Local Educational Agencies	134,539		849,906			State Department of Education	21-4401, 22-4423	-
84.010		Title I Grants to Local Educational Agencies	715,367		849,906			State Department of Education	21-4401, 22-4423	-
84.033		Federal Work Study	468,170	STUDENT FINANCIAL ASSISTANCE (SFA)	488,038	64,642,406				-
84.033		Federal Work Study	11,681	STUDENT FINANCIAL ASSISTANCE (SFA)	488,038	64,642,406				-
84.038		Perkins Loan Program	236,297	STUDENT FINANCIAL ASSISTANCE (SFA)	236,297	64,642,406	6,004			-
84.042	P042A200819, YR2	TRIO Student Support Services	432,782	TRIO CLUSTER	432,782	2,961,699				-
84.044	P044A210342	TRIO Talent Search	273,147	TRIO CLUSTER	856,611	2,961,699				-
84.044	P044A210344	TRIO Talent Search	583,464	TRIO CLUSTER	856,611	2,961,699				-
84.047	P047M170059, YR2, A7	TRIO Upward Bound	(11)	TRIO CLUSTER	884,807	2,961,699				-
84.047	P047A220151 Action 3	TRIO Upward Bound	383,381	TRIO CLUSTER	884,807	2,961,699				-
84.047	P047M220041 Action 3	TRIO Upward Bound	262,744	TRIO CLUSTER	884,807	2,961,699				-
84.047	P047V220058 Action 1	TRIO Upward Bound	238,693	TRIO CLUSTER	884,807	2,961,699				-
84.048		Career and Technical Education -- Basic Grants to States	56,328		606,949			Idaho Career & Technical Education		-
84.048		Career and Technical Education -- Basic Grants to States	311,687		606,949			Idaho Career & Technical Education		-
84.048		Career and Technical Education -- Basic Grants to States	10,014		606,949			Idaho Career & Technical Education		-
84.048		Career and Technical Education -- Basic Grants to States	58,766		606,949			Idaho Career & Technical Education		-
84.048		Career and Technical Education -- Basic Grants to States	127,075		606,949			Idaho Career & Technical Education		-
84.048		Career and Technical Education -- Basic Grants to States	43,079		606,949			Idaho Career & Technical Education		-
84.063		Federal Pell Grant Program	20,845	STUDENT FINANCIAL ASSISTANCE (SFA)	20,481,570	64,642,406				-
84.063		Federal Pell Grant Program	54,950	STUDENT FINANCIAL ASSISTANCE (SFA)	20,481,570	64,642,406				-
84.063		Federal Pell Grant Program	16,230	STUDENT FINANCIAL ASSISTANCE (SFA)	20,481,570	64,642,406				-
84.063		Federal Pell Grant Program	41,130	STUDENT FINANCIAL ASSISTANCE (SFA)	20,481,570	64,642,406				-
84.063		Federal Pell Grant Program	20,352,052	STUDENT FINANCIAL ASSISTANCE (SFA)	20,481,570	64,642,406				-
84.063		Federal Pell Grant Program	(3,637)	STUDENT FINANCIAL ASSISTANCE (SFA)	20,481,570	64,642,406				-
84.066	P066A210032	TRIO Educational Opportunity Centers	297,307	TRIO CLUSTER	499,853	2,961,699				-
84.066	P066A220035 Action 1	TRIO Educational Opportunity Centers	202,546	TRIO CLUSTER	499,853	2,961,699				-
84.126		Rehabilitation Services Vocational Rehabilitation Grants to States	42,392		42,392			Idaho Div of Vocational Rehabilitation--320 Boise SWT	MOU 05122017, 12132017,4162019	-
84.129	H129B200046 ACT1-3	Rehabilitation Long-Term Training	247,966		247,966					-
84.141	S141A240023 Action 1	Migrant Education High School Equivalency Program	456,864		501,935					-
84.141	S141A190012 YR2,YR3	Migrant Education High School Equivalency Program	45,071		501,935					-
84.149	S149A200008	Migrant Education College Assistance Migrant Program	444,906		444,906					-
84.160	H160D210007	Training Interpreters for Individuals who are Deaf and Individuals who are Deaf-Blind	492,976		533,531					-
84.160	H160D210007-23A	Training Interpreters for Individuals who are Deaf and Individuals who are Deaf-Blind	40,556		533,531					-
84.184	S184X240182 Action 1	School Safely National Activities	168,340	RESEARCH AND DEVELOPMENT	168,340	8,476,461				-
84.217	P217A220017 Action 3	TRIO McNair Post-Baccalaureate Achievement	287,647	TRIO CLUSTER	287,647	2,961,699				-

See Accompanying Notes to Schedule of Federal Awards

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2025

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
84.268		Federal Direct Student Loan	22,440	STUDENT FINANCIAL ASSISTANCE (SFA)	42,625,759	64,642,406				-
84.268		Federal Direct Student Loan	7,877,342	STUDENT FINANCIAL ASSISTANCE (SFA)	42,625,759	64,642,406				-
84.268		Federal Direct Student Loan	62,884	STUDENT FINANCIAL ASSISTANCE (SFA)	42,625,759	64,642,406				-
84.268		Federal Direct Student Loan	26,713,695	STUDENT FINANCIAL ASSISTANCE (SFA)	42,625,759	64,642,406				-
84.268		Federal Direct Student Loan	6,876,831	STUDENT FINANCIAL ASSISTANCE (SFA)	42,625,759	64,642,406				-
84.268		Federal Direct Student Loan	1,072,567	STUDENT FINANCIAL ASSISTANCE (SFA)	42,625,759	64,642,406				-
84.325	H325R230008	Special Education - Personnel Development to Improve Services and Results for Children with Disabilities	206,862		452,557					-
84.325	H325K230093	Special Education - Personnel Development to Improve Services and Results for Children with Disabilities	245,695		452,557					-
84.425		Education Stabilization Fund	143,184	EDUCATION STABILIZATION FUND (ESF)	143,184	143,184		Idaho State Board of Education	Letter 11/4/22	-
TOTAL US DEPARTMENT OF EDUCATION			72,106,035				6,004			-
US DEPARTMENT OF HEALTH AND HUMAN SERVICES										
93.107	1 U77HP46221-01-00	Area Health Education Centers	640,156		640,156					475,062
93.145		HIV-Related Training and Technical Assistance	535		176,825			Univ of Washington	UWSC11301	-
93.145		HIV-Related Training and Technical Assistance	176,290		176,825			Univ of Washington	UWSC15936	-
93.173	7R012DC015240-06	Research Related to Deafness and Communication Disorders	60,939	RESEARCH AND DEVELOPMENT	60,939	8,476,461				-
93.191	19D40HP33347 YR 1-3	Graduate Psychology Education	(3,391)		(3,391)					-
93.234	90TBSG0056-01-00	Traumatic Brain Injury State Demonstration Grant Program	272,254		266,616					-
93.234	90TBPH0002-01-00	Traumatic Brain Injury State Demonstration Grant Program	(5,638)		266,616					-
93.243	1H79TI087346-01	Substance Abuse and Mental Health Services Projects of Regional and National Significance	137,345		137,345					-
93.251		Early Hearing Detection and Intervention	(401)		67,017			Idaho Department of Health and Welfare	KC291700	-
93.251		Early Hearing Detection and Intervention	(9,198)		67,017			Idaho Department of Health and Welfare	KC292800	-
93.251		Early Hearing Detection and Intervention	50,893		67,017			Idaho Department of Health and Welfare	KC5407	-
93.251		Early Hearing Detection and Intervention	25,722		67,017			Idaho Department of Health and Welfare	KC5456	-
93.351	1R24OD37730-01	Research Infrastructure Programs	185,500	RESEARCH AND DEVELOPMENT	185,500	8,476,461				-
93.391		Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	(3,033)		(3,033)			Idaho Department of Health and Welfare	HC277100	-
93.434	90TP0091-01-00	Every Student Succeeds Act/Preschool Development Grants	10,326,055		10,326,055					10,260,078
93.516	1 T29HP46691-01-00	Public Health Training Centers Program	1,393,053		1,393,053					-
93.837		Cardiovascular Diseases Research	20,880	RESEARCH AND DEVELOPMENT	20,880	8,476,461		Univ of Iowa	S00201-01, A1, A2	-
93.855	DP2AI164244	Allergy and Infectious Diseases Research	448,112	RESEARCH AND DEVELOPMENT	726,768	8,476,461				-
93.855	1R15AI149725-01A1	Allergy and Infectious Diseases Research	113,047	RESEARCH AND DEVELOPMENT	726,768	8,476,461				-
93.855	1R25AI179573-01	Allergy and Infectious Diseases Research	165,609	RESEARCH AND DEVELOPMENT	726,768	8,476,461				-
93.859		Biomedical Research and Research Training	95,161	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Idaho	SI3394-SB-825965; SI3394-82593	-
93.859		Biomedical Research and Research Training	24,282	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Idaho	SI3394-825834	-
93.859		Biomedical Research and Research Training	56,928	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Idaho	SI3394-825833	-
93.859		Biomedical Research and Research Training	28,600	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Idaho	SI7662-825789	-
93.859		Biomedical Research and Research Training	69,701	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Idaho	SI7662-825786	-
93.859		Biomedical Research and Research Training	27,084	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Nevada Las Vegas	GR18320 AMD2	-
93.859	1R16GM154734-01	Biomedical Research and Research Training	68,578	RESEARCH AND DEVELOPMENT	683,662	8,476,461				-
93.859		Biomedical Research and Research Training	65,917	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Idaho	SI3394-825813	-
93.859		Biomedical Research and Research Training	31,066	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Idaho	SI3394-825125	-
93.859		Biomedical Research and Research Training	54,611	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Nevada Las Vegas	GR18320	-
93.859		Biomedical Research and Research Training	107,250	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Idaho	SI7662-825787	-
93.859	1R01GM137083-01	Biomedical Research and Research Training	20,313	RESEARCH AND DEVELOPMENT	683,662	8,476,461				16,451
93.859		Biomedical Research and Research Training	32,683	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Susan B. Meister Child Health Evaluation & Research Center	GR18320	-
93.859		Biomedical Research and Research Training	1,490	RESEARCH AND DEVELOPMENT	683,662	8,476,461		Univ of Kentucky	5U24GM146576-03	-
93.865	1R15HD112869-01 A1	Child Health and Human Development Extramural Research	90,429	RESEARCH AND DEVELOPMENT	103,504	8,476,461				-
93.865	SUBK00019176	Child Health and Human Development Extramural Research	13,075	RESEARCH AND DEVELOPMENT	103,504	8,476,461				-
93.884	1D58HP37571-01-00	Primary Care Training and Enhancement	362,274		1,622,934					-
93.884	T34HP42138-01	Primary Care Training and Enhancement	457,583		1,622,934					-
93.884	D57HP39135	Primary Care Training and Enhancement	307,371		1,622,934					30,509
93.884	1 T9DHP45630-01-00	Primary Care Training and Enhancement	246,570		1,622,934					64,675
93.884	1 T5CHP52042-01-00	Primary Care Training and Enhancement	207,471		1,622,934					-
93.884	6 T9DHP45630 03 01	Primary Care Training and Enhancement	41,665		1,622,934					-
93.917		HIV Care Formula Grants	189,185		212,785			Idaho Department of Health and Welfare	HC174800	-
93.917		HIV Care Formula Grants	23,600		212,785			Idaho Department of Health and Welfare	HC7227	-
93.918	2 H76HA24732 11 00	Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	234,490		272,757					-
93.918	1 P06HA50250-01-00	Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	14,194		272,757					-
93.918	2 H76HA24732 - 14 - 00	Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	24,073		272,757					-
93.959		Block Grants for Prevention and Treatment of Substance Abuse	109,392		109,392			Idaho Department of Health and Welfare	BC2820	-
93.977		Sexually Transmitted Diseases (STD) Prevention and Control Grants	82,128		82,128			Idaho Department of Health and Welfare	HC291200	-
TOTAL US DEPARTMENT OF HEALTH AND HUMAN SERVICES			17,081,893							10,846,775

See Accompanying Notes to Schedule of Federal Awards

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2025

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 CORPORATION FOR NATIONAL AND COMMUNITY SERVICES										
94.002	25SRDID001	AmeriCorps Seniors Retired and Senior Volunteer Program (RSVP) 94.002	1,271		1,271					-
94.006		AmeriCorps State and National 94.006	(6,333)		2,152,195			Serve Idaho	21AFHID0010001	-
94.006		AmeriCorps State and National 94.006	(14,707)		2,152,195			Serve Idaho	JJC9GJJJL4M7	-
94.006		AmeriCorps State and National 94.006	24,230		2,152,195			Serve Idaho	22ACDID0010001	-
94.006		AmeriCorps State and National 94.006	117,743		2,152,195			Serve Idaho	23AC251501	-
94.006		AmeriCorps State and National 94.006	323,362		2,152,195			Serve Idaho	23AC251506	-
94.006		AmeriCorps State and National 94.006	43,678		2,152,195			Serve Idaho	24AFDID0010001	-
94.006		AmeriCorps State and National 94.006	519,460		2,152,195			Serve Idaho	23AC251506	-
94.006		AmeriCorps State and National 94.006	1,144,763		2,152,195			Serve Idaho	24AC261817	-
94.012	23BIDID001	AmeriCorps September 11th National Day of Service and Remembrance Grants 94.012	469,651		469,651					-
TOTAL US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES			2,623,118							-
DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)										
97.045	EMS-2023-CA-05002	Cooperating Technical Partners	19,614		56,036					-
97.045	EMS-2024-CA-05000	Cooperating Technical Partners	36,422		56,036					-
97.047		BRIC: Building Resilient Infrastructure and Communities	37,847		37,847			Idaho Office of Emergency Management	22NONE889	-
TOTAL DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)			93,883							-
GRANT TOTAL EXPENDITURES			100,404,860				6,004			11,020,551

See Accompanying Notes to Schedule of Federal Awards

Federal Agency Prefix is required. Select Agency Prefix 45 instead of 03, 05, or 06.
If the prefix you entered is not in the drop-down list provided, please select prefix 99 for Miscellaneous.
CFDA Three Digit Extension must be one of the following: a valid extension from the Catalog of Federal Domestic Assistance (CFDA), 'RD' for "Research and Development", or "U" followed by a two digit number if the extension is unknown. Valid extensions listed in the CFDA will be auto-generated in the drop down list for the CFDA Three Digit Extension when a Federal Agency Prefix is selected.
Additional Award Identification is required if CFDA Three Digit Extension is 'RD' or 'U##'.

Federal Program Name is required. If CFDA Three Digit Extension is 'RD' or 'U##', then this field must be manually entered. The drop down list will auto-generate with the name listed in the CFDA for the provided CFDA number if a valid CFDA Three Digit Extension is provided.

Cluster Name is required. If the Federal award is not part of a cluster of programs, then select 'N/A' from the Cluster Name drop down list. Otherwise, select the applicable Cluster Name.

If State Cluster, Enter State Cluster Name is required if Cluster Name is 'State Cluster'. Otherwise, this field must
Federal Program Total will be auto-calculated by summing the Amount Expended for all line items with the same Federal Agency Prefix and CFDA Three Digit Extension.

Cluster Total will be auto-calculated by summing the Amount Expended for all line items with the same Cluster Name.
Depending on Excel settings, not all auto-calculated values will be populated when you first open a workbook containing previously entered awards. To force Excel to bring all the calculations up-to-date, press Ctrl-Alt-F9.

If yes (Loan/Loan Guarantee), End of Audit Period Outstanding Loan Balance is required if Loan/Loan Guarantee is 'Y', and a value greater than $0 must be entered. Enter N/A if outstanding loan balance is not applicable. For example, enter N/A for loans made to students of an Institution of Higher Education (IHE) where the IHE does not make the loans, as described in 2 C.F.R. 200.502(a).
If no (Direct Award), Name of Pass-through Entity is required if Direct Award is 'N'. Otherwise, this field must be left blank. If more than one Name of Pass-through Entity is provided for the same line, then the names must be separated by a 'pipe' or 'vertical bar' character "|". A maximum of 10 Pass-through Names can be entered and each one has a maximum length of 70. If a Name is entered, there must be an associated Identifying Number Assigned by the Pass-through Entity entered into the ID field.
If no (Direct Award), Identifying Number Assigned by the Pass-through Entity, if assigned is required if Direct Award is 'N'. Otherwise, this field must be left blank. If more than one ID of the Pass-through Entity is provided for the same line, then the IDs must be separated by a 'pipe' or 'vertical bar' character "|". A maximum of 10 Pass-through IDs can be entered and each one has a maximum length of 70. If an ID is entered, there must be an associated Name of the Pass-through Entity entered into the Name field. If there is not an Identifying Number Assigned by the Pass-through Entity, enter 'N/A' for the respective Pass-through Entity Name.
If yes (Award Passed Through to Subrecipients), Total Amount Passed Through to Subrecipients is required if Federal Award Passed Through to Subrecipients is 'Y', and the value must not be greater than the Amount Expended. Otherwise, this field must be left blank.
Number of Audit Findings is required. If the Type of Audit Report is 'Q' or 'A', a value greater than 0 must be entered.

SIX YEAR PLAN FY 2028 THROUGH FY 2033
CAPITAL IMPROVEMENTS

AGENCY: Idaho State University

Description	Funding Source	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Indoor Softball/golf Facility	Donor	$4,241,245					
Student Housing (P3)	P3	$49,000,000					
Twin Falls Building	Donor	$8,320,000					
Sports Med Remodel - Athletics	Donor		$10,400,000				
Nuclear Research Facility	P3		$10,000,000				
Meridian Clinics	P3		$11,374,000				
Student Housing Meridian	P3		$56,000,000				
ICCU Dome - Ph II/III: Spine & Basketball Arena	Donor		$105,000,000				
Athletic Field House	Donor			$21,632,000			
College of Tech - Eames Annex	PBF/Agency Funds				$20,585,011		
Student Housing/Dinning Hall	P3					$64,000,000	
University Place Building	PBF/Agency Funds						$44,616,000
Total		**$61,561,245**	**$192,774,000**	**$21,632,000**	**$20,585,011**	**$64,000,000**	**$44,616,000**
Total - All							**$405,168,256**

Authorized Agency Official Signature: _____

Brian J. Sagendorf
Vice President, Division for Campus Operations
Idaho State University

Date: August 3, 2025

Idaho State University Performance Report

Part I – Agency Profile

Agency Overview

Founded in 1901, Idaho State University (ISU) is a comprehensive public research university headquartered in Pocatello, Idaho, with additional campuses in Meridian, Idaho Falls, Twin Falls, and Anchorage Alaska. As one of Idaho's four public universities, ISU is a key player in the state's higher education system, serving more than 11,000 undergraduate and graduate degree-seeking students and more than 40,000 professional development, workforce training, and continuing education learners annually.

Classified as a Carnegie R2: Doctoral University - High Research Activity, ISU offers over 250 programs at the certificate, associate, bachelor's, master's, and doctoral levels. Its broad geographic service region extends from the upper-Snake River region on the east side of the state, to the Magic Valley and Twin Falls in the west, and extends northward into the rural communities of the central mountains.

ISU is particularly renowned for its health sciences programs and its state-wide health education and service mission. Beyond the health sciences, ISU maintains strong academic programs in engineering, business, education, arts and letters, and science and technology, fostering interdisciplinary research and community engagement.

With a student-centered philosophy, ISU emphasizes accessibility, experiential learning, and support for first-generation students, especially in rural and frontier areas. The university's mission is closely tied to regional economic development, applied research, and workforce advancement.

As of FY2027, ISU is structured into six academic colleges: College of Humanities, Education and Social Sciences; Business; Science and Engineering; Technology; College of Nursing, Rehabilitation and Human Health; and the L.S. Skaggs College of Pharmacy and Health Professions. These are supported by a Graduate School and the Eli M. Oboler Library.

The university hosts 13 NCAA Division I men's and women's athletic teams and supports a vibrant student life with over 120 student clubs and organizations.

Idaho State is home to a number of distinguished facilities, including the Critical Materials and Energy Systems Innovation Center (CMESIC), the Idaho Accelerator Center, and the nationally renowned Stephens Performing Arts Center, which brings music, theatre, and cultural performances to southeastern Idaho. The Idaho Museum of Natural History, located on the Pocatello campus, provides children, families, and adults an in-depth exploration of the natural history of Idaho. Additionally, ISU also operates a range of health, psychiatric, counseling, and dental clinics in Pocatello and Meridian and operates pharmacies in Pocatello, Chubbuck, Arco, Challis, McCammon, and Meridian, serving as critical access points for Idaho communities and student training sites.

In 2022, ISU implemented a new mission, vision, and strategic plan, anchored by five institutional goals aimed at advancing student success and institutional effectiveness:

- Goal 1: Increase student access, opportunity, retention, and success
- Goal 2: Strengthen programmatic excellence
- Goal 3: Cultivate external partnerships
- Goal 4: Expand research, clinical, and creative activities
- Goal 5: Energize the Bengal community

The FY2026 Performance Measure Report outlines progress toward these strategic priorities and reflects ISU's ongoing commitment to accountability and continuous improvement in support of its mission.

ISU's Mission:
We engage students through learning and research opportunities that improve the intellectual vigor, cultural vitality, and health of our communities.

Idaho State University — Performance Report

ISU's Vision:
We inspire a passion for knowledge and discovery.

Core Functions/Idaho Code

Idaho State University is a publicly supported institution of higher education as created under the laws of the State of Idaho, Idaho Statute Title 33, Chapter 30 and is governed by the Idaho State Board of Education.

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
Operating revenues				
Student tuition and fees (Gross)	114,235,000	114,285,000	120,417,000	Available Nov 2026
Scholarship discounts and allowances[4]	(32,623,000)	(48,819,000)	(55,880,000)	Available Nov 2026
Federal grants and contracts	17,288,000	25,087,000	27,020,000	Available Nov 2026
State and local grants and contracts	13,382,000	14,578,000	18,212,000	Available Nov 2026
Private grants and contracts	6,861,000	6,519,000	6,299,000	Available Nov 2026
Sales and services of education activities	5,773,000	20,060,000	24,031,000	Available Nov 2026
Sales and services of auxiliary enterprises	14,635,000	14,740,000	15,152,000	Available Nov 2026
Other	10,265,000	9,330,000	11,253,000	Available Nov 2026
Total operating revenues	149,816,000	155,780,000	166,506,000	Available Nov 2026
Expenditure	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Operating expenses	302,560,000	321,255,000	336,756,000	Available Nov 2026
Instruction	121,631,000	120,124,000	131,427,000	Available Nov 2026
Research	16,085,000	16,169,000	16,729,000	Available Nov 2026
Public Services	13,906,000	23,311,000	22,792,000	Available Nov 2026
Academic Support	19,770,000	21,671,000	21,789,000	Available Nov 2026
Libraries	3,746,000	3,381,000	3,780,000	Available Nov 2026
Student Services	14,468,000	15,722,000	15,868,000	Available Nov 2026
Institutional Support	35,825,000	46,388,000	39,477,000	Available Nov 2026
Maintenance & Operations	21,128,000	23,730,000	22,947,000	Available Nov 2026
Auxiliary Enterprises	25,785,000	29,909,000	30,725,000	Available Nov 2026
Scholarships and Fellowships[4]	16,898,000	7,305,000	13,514,000	Available Nov 2026
Depreciation	13,318,000	13,545,000	17,708,000	Available Nov 2026
Operating income/(loss)	(152,744,000)	(165,475,000)	(170,250,000)	Available Nov 2026
Nonoperating revenues/(expenses)				Available Nov 2026
State appropriations:	117,729,000	122,523,000	125,239,000	Available Nov 2026
State General Account	91,922,000	95,338,000	99,005,000	Available Nov 2026
Endowment Income	5,153,000	5,153,000	5,534,000	Available Nov 2026
Other State Appropriations	5,123,000	5,458,000	5,691,000	Available Nov 2026
Professional Technical Education	15,531,000	16,574,000	15,009,000	Available Nov 2026
State Department of Public Works	1,480,000	0	0	Available Nov 2026
Title IV grants	14,245,000	16,161,000	20,949,000	Available Nov 2026
Other Federal grants	0	0	0	Available Nov 2026
Gifts	22,847,000	15,717,000	21,258,000	Available Nov 2026
Net investment income/(loss)	3,726,000	5,990,000	5,255,000	Available Nov 2026
Amortization of bond financing costs	(234,000)	(234,000)	(237,000)	Available Nov 2026
Interest on capital asset-related debt	(1,682,000)	(1,621,000)	(1,552,000)	Available Nov 2026
Gain or (loss) on disposal of fixed assets	(145,000)	(451,000)	(248,000)	Available Nov 2026
Net nonoperating revenues/(expenses)	157,966,000	158,085,000	170,664,000	Available Nov 2026
Other Revenue and Expenses	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Capital gifts and grants	8,760,000	26,074,000	14,029,000	Available Nov 2026
Other Expenses	0	0	0	Available Nov 2026
Special Items - Transfer of Operations				

Idaho State University Performance Report

Net other revenues and expenses	8,760,000	26,074,000	14,029,000	Available Nov 2026
Increase in net assets	13,982,000	18,684,000	14,443,000	Available Nov 2026
Other Revenue and Expenses	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Net assets - beginning of year (*-restated)	304,250,000	318,232,000	336,916,000	Available Nov 2026
Net assets – end of year (*-restated)	318,232,000	336,916,000	351,359,000	Available Nov 2026

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Grand Total Number of Students[1]	**38,513**	**52,429**	**61,558**	**64,230**
Total number of enrolled ISU students in a fiscal year	14,816	15,146	15,534	16,329
Total number of College of Education K-12 professional development students in a fiscal year (see note [1)]	17,209	29,056	37,968	40,397
Total number of Workforce Training / Continuing Education students in a fiscal year	6,488	8,227	8,056	7,504

Percentage of undergraduates (based on fall term)

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Full-time	53%	55%	59%	57%
Part-time	47%	45%	41%	43%

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Total annual full-time equivalency (FTE) enrollment [2]	**9,216**	**9,544**	**9,910**	**10,366**
- Career Technical	685	766	902	944
- Undergraduate	6,196	6,516	6,797	7,130
- Graduate	2,335	2,262	2,211	2,292
Total credit hours taught: [3]	**262,479**	**272,738**	**284,035**	**297,218**
- Career Technical credit hours	20,546	22,985	27,052	28,330
- Academic credit hours	241,933	249,753	256,983	268,888
o Undergraduate credit hours	185,886	195,465	203,914	213,892
o Graduate credit hours	56,047	54,288	53,069	54,996
Percentage of all degree-seeking undergraduates receiving a PELL grant	38%	39%	46%	45%
Amount of ISU student scholarships/fellowships awarded[4]	$16,898,000	$7,305,000	$13,514,000	Available Nov 2026
Total number of certificates and degrees awarded[5]	**2,804**	**2,959**	**3,124**	**3,446**
- Undergraduate	2,004	2,154	2,304	2,575
- Graduate	800	805	819	871
% degrees awarded in Health Professions [6]	35%	33%	32%	31%
% degrees awarded in STEM Disciplines [7]	14%	11%	12%	12%
Total new degree-seeking undergraduate students in FY[8]	**1,671**	**2,016**	**1,985**	**2,049**
- Idaho Resident	1,456	1,802	1,731	1,823
- Non-resident	160	144	171	161
- International	55	70	83	65

1. Student headcounts are unduplicated in a fiscal year by category. If a student is enrolled in an ISU course, enrolled in a College of Education professional development course, and enrolled in a Workforce Training / Continuing Education in the same fiscal year, the student will be counted 3 times, once in each category. The main reason for the large increase in the total number of College of Education K-12 professional development students since fiscal year 2021 was the result of an out-of-state marketing campaign.
2. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Career Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24.
3. Total student credit hour production for the fiscal year.
4. FY2022 included federal COVID relief funds for students. FY2023 reflected a return to normal scholarship awards. The change in FY2024 is due to a SD&A methodology change where we are no longer using the NACUBO alternate method but are using actual numbers by student by semester. Awards to students have not decreased, but are reflected differently in our financial statements. This change is highlighted in NOTE 1 of our FY24 published financials.
5. Degrees are those awarded and posted as of July 10, 2024.
6. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.
7. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the CIP codes, 01,03,04,11,14,15,26,27,29,40,41.
8. New students in the summer term enrolled in the subsequent fall term are counted as “new” in the fall term.

FY 2026 Performance Highlights *(Optional)*

University

- Continued growth in **student enrollment,** including a Fall 26 enrollment increase of 6.5%.
- **Health professions** student enrollment of more than 3,000 students; 2,000 students in **clinical training** in 80% of Idaho’s counties.
- Served 1,432 **Idaho Launch** students.
- Increased **student affordability** by offering $57M in annual scholarships and waivers.
- Awarded **over 2,200 degrees and certificates in high-demand fields** like health professions, business, education, engineering, computer science, and career technical education. Total degrees awarded was over 3,300.
- **Expanded partnerships** with 43 academic partnerships and pathway agreements with other institutions.
- Demonstrated commitment to **efficiency and financial stewardship** with the lowest administrative-to-instructional cost ratio in the state.

College of Arts and Letters

- The Department of Psychology began accepting applications for the **new Doctor of Psychology (PsyD) program** to expand applied training for professional practice in the state.
- Department of Theatre students attended the **American College Theatre Festival** (ACTF) Region 7 Conference, held in Pasco, Washington. Students presented and competed across multiple theatrical disciplines, winning in multiple categories. Theatre also hosted the One-Act Competition for Idaho high school students who performed short theatrical productions evaluated by a panel of judges and participated in hands-on workshops that explored the many aspects of theatre, including stage makeup, improv, lighting and sound, music, and playwriting.
- ISU was a hub of featured music events for Department of Music faculty, students, and guests across Idaho for the **Choral Invitational Festival**, Mountain West Marching Band Invitational, Jazz Fest, and the Southeastern Idaho Honor Band Festival.
- **English and Computer Science** faculty and students collaborated to create a VR-game set in 17th century Renaissance-era London to help students learn about classic literature by Shakespeare, Dickens,

and Austen. Players visit iconic landmarks to learn about the geography, English government, and literature to understand the settings and narratives of each text.

- The James M. & Sharon E. Rupp Debate Society showcased strong performances at back-to-back debate tournaments hosted by Lewis & Clark College in Portland, Oregon. There were several individual student successes at the tournaments, with **ISU's team placing 11th overall among 37 competing institutions.**
- The **Social Work** program on the Meridian campus continued to expand to meet the rising needs for state-wide access to training for social workers. This program in Meridian is especially valuable to those from rural areas who benefit from local faculty support, campus resources, and regional partnerships.
- Anthropology and Languages hosted the Hispanic Film Festival blending cinema, culture, and experiential learning for students, and the Arconexiones Conference for Spanish Master's students to showcase their research, connecting students from around the world.
- The International Affairs Council hosted the **55th annual Frank Church Symposium** on evaluating global futures, exploring the shifting landscape of global policy and security. This student-organized, student-led event brought keynote speaker Laura Galante, former US Intelligence Community Cyber Executive, to ISU.

College of Business

- **Earned initial accreditation from the Commission on Accreditation of Healthcare Management Education** (CAHME) for the Master of Healthcare Administration (MHA) program. Announced in Fall 2025, this achievement recognizes the program's excellence in curriculum, faculty, student outcomes, and continuous improvement, placing ISU among a select group of accredited healthcare management programs nationally.
- Initiated a comprehensive redesign of the **Master of Business Administration** (MBA) program through a faculty-led planning process that began in Spring 2025. The redesigned curriculum will emphasize experiential learning, client-based consulting, business analytics, artificial intelligence, and global engagement, positioning the program for a STEM designation and aligning it with evolving employer and workforce demands.
- **Expanded experiential learning and career readiness** through the Career Path Internship (CPI) Program, which continued to lead Idaho State University in internship participation. In FY2026, 70 students completed paid internships, with 76% placed with external employers, demonstrating the College's expanding employer partnerships and preparing students for successful careers through applied learning.
- Supported **regional economic development** through the Southeast Idaho Small Business Development Center (SBDC), which provided more than 2,100 hours of consulting assistance to 188 businesses and helped clients raise over $1.7 million in capital during 2025. In addition, the Center hosted the annual Women's Business Symposium at Idaho State University, bringing together more than 235 entrepreneurs, business leaders, and professionals for a full day of networking, professional development, and workshops focused on leadership, communication, AI, and business growth, further strengthening the entrepreneurial ecosystem in Southeast Idaho.
- Expanded community service through the **IRS Volunteer Income Tax Assistance (VITA) Program**, where 31 student and faculty volunteers prepared 412 federal and state income tax returns during the 2026 filing season, providing free tax preparation services to the community while giving students valuable professional experience.
- Continued the **Idaho Economic Outlook** Symposium as the College's premier regional economic forum, bringing together approximately 110–120 attendees annually to discuss critical issues affecting Idaho's economy, including workforce development, healthcare, housing, and economic growth. The symposium advances community engagement, fosters collaboration across sectors, and provides scholarship support for business students.

College of Education

- Continued Year 2 of **$5.5 million in external grant-funded projects**, including the $1.2 million NSF-funded IMPACTS project addressing STEM teacher shortages and the $4.5 million EMPWRing Project supporting youth mental health through school psychology. These projects reflect our faculty's continued dedication to strengthening teacher preparation and supporting Idaho's youth.
- Hosted the second annual **EMPWRing School Mental Health and Leadership Summer Institute**, bringing together more than 100 participants from across ISU's service regions. The institute connected Idaho school leaders and mental health professionals through collaborative, hands-on professional development. This year educational administrators joined the summit to create shared understanding regarding Special Education Law and other considerations.
- Continued to grow the **Induction Mentoring Project,** pairing novice teachers with retired educators to help reduce the approximately 15% early-career attrition rate. This year, the project supported 20 teachers in their first or second year of teaching who were hired before earning teacher certification, along with two first-year certified teachers who opted into the program.
- PaCT Pathway representation across ISU's service regions (1, 3, 4, 5, and 6): The PaCT Pathway (Paraprofessional to Certified Teacher) has expanded to 13 districts and now serves more than 80 students. Of the 32 students in the inaugural 2022 cohort, 14 have graduated and 7 remain active, representing a 66% retention rate. Additionally, 7 candidates secured teaching positions before graduation.
- Fourth year of the **TRAIL Experience**, offering rural teaching immersion experiences.
- Hosted the annual Bengal Triathlon, bringing together more than 500 participants representing 13 states and Canada, highlighting strong community engagement, health, unity, and Bengal pride.

College of Science & Engineering

- ISU's Nuclear Engineering Department in partnership with NuCube Energy was selected by the **Department of Energy's Launch Pad USA Program** to bring an Advanced Research & Training (ART) Reactor Facility to campus. ISU was the only university selected for this demonstration program which will result in the construction and installation of a 4 MW microreactor on campus.
- Biological Sciences Professor and Idaho Natural History Museum Curator, Brandon Peecook and a research team made significant strides in identifying the evolutionary origins of Turtles as published in *Current Biology*
- Gained approval from the State Board to offer a **new BS degree in Artificial Intelligence** through a collaboration between the Mathematics and Statistics and the Computer Science Department. First students will begin in the Fall of 2026
- Nuclear Engineering Professor and Associate Dean, Mary Lou Dunzik-Gougar served as Fulbright Specialist for six weeks at Batangas State University in the Philippines to "craft a roadmap that connects education, research and policy to support responsible adoption of nuclear technologies."
- Geosciences Professor, Dr. Glenn Thackray was named the **President of the Geological Society of America**, an international organization with more than 18,000 members.
- Civil and Environmental Engineering professors, Bruce Savage and Jim Mahar are exploring the use of subsurface dams to better manage **Idaho's water resources** to satisfy growing needs.
- Mechanical Engineering has **streamlined the process for CSI transfer students** to earn a bachelor of science in mechanical engineering through a structured 2+2 program where CSI students can take ISU courses remotely.

College of Technology

- A new 16-credit Basic Technical Certificate in **Interactive Media Design** was developed for implementation in August 2026, providing students with training in media production using generative artificial intelligence.

- Developed a 9-credit Specialized Certificate in **Applied Artificial Intelligence** that emphasizes the practical application of AI tools to solve real-world problems, preparing graduates to responsibly integrate AI technologies into complex systems.
- Capacity in the On-Site Power Generation program was doubled from 10 to 20 seats to meet growing **industry demand**, resulting in 20 graduates during FY2026.
- Remodeled training space and established a new Intermediate Technical Certificate in **Nuclear Hot Cell Manipulator Training** to help address critical workforce shortages at national laboratories.
- In support of regional farming communities, the college established a new **Technical Advisory Committee of agricultural professionals** and launched fully online certificate and associate degree programs in Agricultural Business and Production Technology to promote workforce development and economic growth in the agricultural sector.
- A new Barbering Basic Technical Certificate was launched in a newly remodeled dedicated classroom, resulting in 11 graduates during FY2026.
- In partnership with the Pocatello Women's Correctional Center, the College of Technology developed welding, drafting, and CNC machining **Prison Education Programs** to equip incarcerated women with workforce skills that support successful reentry into their communities.

Kasiska Division of Health Sciences

- KDHS continues to respond to Idaho's workforce needs through strategic growth. Health sciences programs remain among the University's most in-demand offerings, with **four of the top ten undergraduate majors in health fields.**
- Partners with local hospitals and clinics, such as St. Alphonsus, St. Luke's, Kootenai Health, Portneuf Medical Center, and others, to provide **clinical rotation sites for nearly 2,000 students annually**. These partnerships offer practical experience for Bengal students and ensure they're prepared to enter the workforce. Through rural training tracks throughout the state, ISU works with community physicians who are dedicated to training the next generation of healthcare professionals. This benefits our students while also strengthening healthcare in underserved areas.
- In Fall 2025, **12 additional counseling students** were admitted to address the increasing demand for mental health services. Medical laboratory science, radiographic sciences, public health, and dental hygiene programs continue steady expansion.
- The Area Health Education Center (AHEC) Program Office, housed in the School of Nursing, coordinates a statewide network of four regional AHEC centers that **strengthen Idaho's healthcare workforce pipeline** through K–12 outreach, interprofessional education, rural clinical training, and partnerships with colleges, universities, healthcare organizations, and community partners to recruit, train, and retain healthcare professionals across the state.
- ISU continues to **strengthen its partnership with the Idaho College of Osteopathic Medicine** (ICOM) through shared governance, an $8 million expansion of the Treasure Valley Anatomy and Physiology Laboratory, interprofessional education, joint degree programs, shared faculty appointments that enhance research and teaching, and the launch of a new 3+4 BS-DO pathway in Fall 2026 to further align healthcare education and workforce development.
- Nearly **65% of the graduates of the Family Medicine Residency Program are practicing in Idaho**.
- Healthy Idaho Clinical & Translational Research Development (CTR-D) Program was funded by NIH and will present opportunities for research funds to members of the college. Similar to previous Mountain West CTR-IN opportunities, Idaho now has its own mechanism to bolster clinical and translational collaborations, community engagement, and research infrastructure and workforce.
- Established the **Community Psychiatric Center** - an interdisciplinary psychiatric and counseling clinic on the Pocatello Campus. The clinic provides the only outpatient clinic with full-time board-certified psychiatrists in Pocatello.
- The Community Health Worker (CHW) Academy expanded through a $3 million HRSA grant, training more than 330 community health workers—55% from rural areas—and establishing tiered training programs, including an apprenticeship that leads to a national credential.

College of Health

- The **Bachelor of Science in Nursing (BSN) program** has increased enrollment for several consecutive years and operates Idaho's only accelerated BSN program, offered in Twin Falls, Meridian, Pocatello and recently doubled the cohort size in Coeur d'Alene. Nurse practitioner education is also growing, with emphasis on primary care and mental health tracks.
- The **Doctor of Physical Therapy program** doubled its Meridian cohort four years ago, and the **Master of Occupational Therapy program** doubled its Meridian cohort two years ago.
- The **Physician Assistant Studies program** continues to expand, including in North Idaho where plans are finalizing for adding clinical year rotations dedicated to expanding rural health presence.
- The **Doctor of Nurse Anesthesia Practice (DNAP) program** enrolled its first cohort of 25 students in Fall 2025, with plans for expansion within three years.
- Students in the **Radiographic Sciences program** swept the Royal Domingo Student Essay Competition at the Association of Collegiate Educators in Radiographic Science Technology (ACERT) annual conference in Spring 2025 with students securing 1st, 2nd, and 3rd place for the first time ever.
- The AG Bell Academy for Listening and Spoken Language has formally approved an innovative pilot initiative, LSLS LaunchPad, designed to transform how future professionals prepare to support children who are deaf or hard of hearing (DHH) using Listening and Spoken Language (LSL) and their families. The pilot will launch in Fall 2026 through a partnership among three leading universities: Butler University in Indianapolis, Ind., **Idaho State University's Meridian**, **Idaho campus**, and Samford University in Birmingham, Ala. Together, these institutions will pioneer a new model of graduate education that integrates Listening and Spoken Language Specialist (LSLS) certification requirements into degree programs in speech-language pathology, deaf education, and audiology. ISU's Department of Communication Sciences and Disorders will support the LSLS LaunchPad with the guidance of Dr. Kristina Blaiser.

College of Pharmacy

- Successfully completed its **comprehensive Accreditation Council for Pharmacy Education** (ACPE) review, earning continued accreditation of the Doctor of Pharmacy program through 2033 with no areas of Partial Compliance.
- Doctor of Pharmacy graduates achieved a 98% first-time NAPLEX pass rate, ranking the program among the **top five pharmacy schools nationally** and first in the western United States, reflecting continued excellence in student success and faculty support.
- The **$21 million renovation of Leonard Hall was completed**, supported by a transformational $14 million gift from the ALSAM Foundation, providing modern classrooms, laboratories, collaborative learning spaces, and research facilities that enhance education and research.
- Idaho State University, the Alaska Pharmacists Association, and the Alaska Board of Pharmacy received the American Society of Health-System Pharmacists (ASHP) **Board of Directors' Pharmacy Champion Award** in recognition of their collaborative leadership in advancing pharmacy practice, medication safety, public policy, and patient access to care.
- The L.S. Skaggs family established a transformational **$1.5 million scholarship endowment** to expand scholarship opportunities and strengthen the college's ability to recruit and support future pharmacy students.
- Faculty in the Department of Biomedical and Pharmaceutical Sciences secured **four NIH R16 research awards**, significantly expanding the department's research capacity and student research opportunities.
- Idaho State University was selected as a co-lead institution for the **$10.7 million NIH-funded Healthy Idaho Clinical and Translational Research Development (CTR-D) Program**. Through a $1.35 million subcontract and more than $400,000 in faculty pilot grant funding over the next five years, College of Pharmacy faculty will lead statewide efforts to strengthen Idaho's clinical research infrastructure, expand interdisciplinary collaboration, and increase competitiveness for future NIH funding.

Graduate School:

- Invested in graduate student success by awarding **$116,190 in travel funding to 167 students** for conference presentations, research, and scholarly activities, while also supporting 29 students through summer workshops focused on thesis and dissertation development and grant writing. Students from six colleges received funding, reflecting ISU's commitment to graduate learning, research, and academic excellence across disciplines.
- Experienced a **14.8% increase in graduate applications** over the past academic year, driven in part by new mission-centered programs, including the Doctor of Psychology (PsyD), new concentrations within the Engineering and Applied Sciences Doctorate, the Doctor of Nurse Anesthesia Practice (DNAP), and several new graduate certificates. These offerings expand access to graduate education while addressing workforce and community needs.
- In partnership with the Office of Research and the Kasiska Division of Health Sciences, the Graduate School hosted its **largest Research and Creative Works Symposium to date.** The Spring 2026 symposium featured 266 student presenters and co-presenters who delivered more than 250 presentations, advancing knowledge, discovery, and interdisciplinary collaboration across the university.
- To **strengthen graduate student success** and foster a greater sense of community, the Graduate School expanded *Late Nights with the Graduate School*, increasing average attendance from 64 to 105 participants. The Graduate School also launched GradSchool 360, connecting graduate students with campus resources and services across all ISU campuses and online.

Library:

- Maintained robust services to ISU community across campuses (Pocatello, Meridian, Idaho Falls) and recorded **1.18 million+ digital searches**.
- Continued course-integrated and course-based information literacy instruction and interlibrary loan services. Requested and received approval to add an information literacy instruction course directed toward health sciences students as a result of demand.
- Major **HVAC replacement project** continued in Pocatello, scheduled in six phases over two years. In-building Library and ITS staff were housed temporarily in non affected areas of the building or elsewhere to mirror phased work in relative work areas. Library building and services remained open at all times the university was open.
- Continued a **comprehensive review of print collections**, shifting materials to new **basement compact shelving, and from 2nd to 3rd floors, as well as removal of material duplicated in reliable digital form,** to increase study space.
- Entered two **open access publishing agreements** to cover open access publication fees for ISU authors. Publishers include Elsevier and Wiley.

Part II – Performance Measures

Student Access
Measured by student enrollment as reported on the PSR-1 Annual Report

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Annual Enrollment Headcount	actual	14,816	15,146	15,534	16,239	
	target	*16,000*	*16,000*	*16,000*	*16,000*	
Annual Enrollment FTE	actual	9,216	9,544	9,910	10,366	
	target	*9,850*	*9,850*	*9,850*	*9,850*	

Student Retention
Measured by the percentage of degree seeking first-time, full-time fall-enrolled students that are retained in the following fall on the IPEDS Fall Enrollment Report

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
First-time, full-time fall to fall retention	actual	71%	74%	72%	74%	
	target	*75%*	*75%*	*75%*	*75%*	

Student Completion
Measured by the percentage of degree seeking first-time, full-time freshman graduating within 150% of time on the IPEDS Graduation Report

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
First-time, full-time 150% graduation rate	actual	35%	35%	37%	Available September 2026	
	target	*40%*	*40%*	*40%*	*40%*	

Student Affordability
Measured by ISU in-state tuition and fees compared to Idaho State Board of Education assigned ten peer institutions as reported by the National Center for Education Statistics

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
In-state tuition rank (lowest to highest)	actual	2	2	2	2	
	target	*<=3*	*<=3*	*<=3*	*<=3*	

Idaho State University — Performance Report

ISU Peers: University of Montana, Marshall University, Utah State University, South Dakota State University, Texas A&M University – Corpus Christie, University of Colorado – Colorado Springs, Wright State University, University of Toledo, Cleveland State University, University of Massachusetts – Dartmouth

Critical Institutional Performance Measures

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Fall degree-seeking student enrollment	actual	9,087	9,447	9,769	10,209	
	target					9,850
Number of degrees and certificates awarded - Undergraduate - Graduate	actual	2,004 800	2,154 805	2,274 817	2,575 871	
	target					2,300 825
Annual health professions enrollment	actual	3,769	3,805	4,001	4,152	
	target					4,075
Total annual research expenditures	actual	$16.6M	$17.5M	$17.7M	Available January 2027	
	target					$20.0M
Private Support	actual	$14.7M	$32.2M	$14.6M	$21.65M	
	target					$18.0M
Administrative to instructional cost ratio	actual	$.24 for each $1 spent on instruction	$.28 for each $1 spent on instruction	Available July 2027	Available July 2028	
	target					<$.25

The following measures have been phased out effective FY2025.

~~Goal 1: Increase student access, opportunity, retention, and success~~**
~~Objective: Increase access and enrollment using targeted recruitment~~

~~Performance Measure~~		~~FY 2023~~	~~FY 2024~~	~~FY 2025~~	~~FY 2026~~	~~FY 2027~~
~~1. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate . **Benchmark Definition:** A 10% increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate to 75%. SBOE benchmark = 85%)[1] (SBOE system-wide Strategic Plan Measure).~~	~~actual~~	~~71% (Fall 2021 cohort)~~	~~74% (Fall 2022 cohort)~~			
	~~*target*~~	~~*72%*~~	~~*72%*~~			
~~2. Math Pathways VI – Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2027 = 60% or more)[2] (SBOE system-wide Strategic Plan Measure)~~	~~actual~~	~~76%~~	~~79%~~			
	~~*target*~~	~~*75%*~~	~~*75%*~~			
~~3. Remediation Reform V Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C-" or higher. (FY 2027 = Math 45%, English 72%)[3] (SBOE system-wide Strategic Plan Measure)~~	~~actual~~	~~47%~~	~~54%~~			
	~~*target*~~	~~*43%*~~	~~*43%*~~			
~~4. Timely Degree I – Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2027 = 40%) – 4 (SBOE system-wide Strategic Plan Measure)~~	~~actual~~	~~68%~~	~~76%~~			

	~~*target*~~	~~*71%*~~	~~*71%*~~			
~~5. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2027 = 40%)~~ ~~5 (SBOE system-wide Strategic Plan Measure)~~	~~actual~~	~~24%~~	~~24%~~			
	~~*target*~~	~~*33%*~~	~~*33%*~~			
~~6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2027 = 30%)~~ ~~5 (SBOE system-wide Strategic Plan Measure)~~	~~actual~~	~~35% (Fall 2017 cohort)~~	~~35% (Fall 2018 cohort)~~			
	~~*target*~~	~~*39%*~~	~~*39%*~~			

Performance Measure Explanatory Notes *(Optional)*

1. ISU was able to identify students that were not returning to ISU in order to serve on a religious mission or active military duty. These students were excluded from the cohorts per the U.S. Department of Education instructions. This revision of the cohort data may cause slight differences in data reported in the Strategic Plan.

2. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. All first-time undergraduate bachelor degree-seeking students in the fall term that are still enrolled for their second year that completed their gateway math course within two years. Transcripted credit from other institutions and secondary coursework is evaluated for this metric.

3. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. Remedial Math includes courses numbered below a 100 level, Math 1108, 1108P – Intermediate Algebra, MATH 1123P and 1153P are a co-requisite model. Remedial English courses were replaced with a co-requisite model in 2015. ENGL 1101P is a variation of ENGL 1101 in which students not placing into ENGL 1101 receive intensive supplemental instruction in reading, analyzing, and writing expository essays. Student cohorts are all undergraduate degree-seeking students enrolled in a remedial or co-requisite course. The student has until the end of the next year's semester to successfully complete a college level course. For example, if a student successfully completed a remedial course in Fall 2017, the student would have until the end of Fall 2018 to complete a college level course with a C- or higher. If the student passed a co-requisite course with a C- of higher, the student is counted as completing a college-level course within a year. Data includes college level coursework transferred to ISU after the student's first ISU term enrolled in a remedial course as an undergraduate degree-seeking student.

4. The methodology for this metric was revised by SBOE in 2022 for all years. Students that earn a degree in the academic year are not included. Transfer credits are excluded. Only undergraduate degree-seeking students in the fall term of the academic year are included in the metric.

5. Timely Degree II and Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 150% and 100% of time updated to reflect the most accurate data as of July 10, 2024.

For More Information Contact
Robert W. Wagner, President
Idaho State University, Stop 8310
Pocatello, ID 83209-8310
Phone: (208) 282-3440
E-mail: robertwagner@isu.edu

Director Attestation for Performance Report

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

Department: Idaho State University

Director's Signature

08/12/2026
Date

Please return to:

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

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

Employee Bonus Report
Idaho State University

Fiscal Year 2026

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Desciption	Date
513	505073	Jensen, Gavin		2,000	USD	BON	One-Time Bonus	11/21/2025
513	505273	Koplin, Amy		2,000	USD	BON	One-Time Bonus	10/24/2025
513	513318	Jones, Rose		2,000	USD	BON	One-Time Bonus	06/05/2026
513	586837	Kenison, Jerrica		2,000	USD	BON	One-Time Bonus	06/30/2026
513	604688	Clark, Amy		500	USD	BON	One-Time Bonus	01/02/2026
513	615152	Jones, Jesse		2,000	USD	BON	One-Time Bonus	06/05/2026
513	653208	Russell, Lisa		2,000	USD	BON	One-Time Bonus	06/05/2026
513	662266	Baskins, Megan		2,000	USD	BON	One-Time Bonus	03/27/2026
513	1159159	Scrivner, Warren		2,000	USD	BON	One-Time Bonus	04/24/2026
513	1167343	Arrowood, Presley		2,000	USD	BON	One-Time Bonus	12/05/2025
513	1170974	Dickey, Paul		2,000	USD	BON	One-Time Bonus	04/10/2026
513	1171691	Duncan, Jackie		2,000	USD	BON	One-Time Bonus	11/07/2025
513	1408453	Burget, Shelbi		2,000	USD	BON	One-Time Bonus	03/27/2026
513	1486749	Tapia, Emily		2,000	USD	BON	One-Time Bonus	06/05/2026
513	1497239	Betty, Tanya		2,000	USD	BON	One-Time Bonus	03/27/2026
513	1521286	Rizzo, Charles		2,000	USD	BON	One-Time Bonus	11/07/2025
513	1559852	Johnson, Karlee		2,000	USD	BON	One-Time Bonus	06/18/2026
		Total		32,500				

Employee Moving Expenses

(Agency Number) **513** **Idaho State University** **Report for Fiscal Year 2026**

Employee	Position/Job Title	PCN	Division/Department	Base Salary	Moved From	* Fund	MOVING REIMBURSEMENTS PAID Non-Taxable Payments	Taxable Payments	Total Payments
(Start with PP14)									
Alvine, Jason	Assistant Women's Basketball Coach	830500	Athletics - Women's Basketball	$ 45,296.00	Loveland, CO	L		$ 1,500.00	$ 1,500.00
Andersen, Mark N.	Associate Vice President for Facilities Services	250000	Finance and Administration	$ 156,550.00	Gillette, WY	A		$ 13,677.78	$ 13,677.78
Anguay, Samson T.	Assistant Football Coach	158400	Athletics - Football	$ 33,000.00	Ashland, OR	L		$ 2,143.94	$ 2,143.94
Anthony, Cassandra S.	Research Compliance Coordinator	100300	Office of Research	$ 60,000.00	Lilburn, GA	A		$ 5,000.00	$ 5,000.00
Bagherian, Maryam	Assistant Professor	358600	Mathematics	$ 83,000.00	Quincy, MA	A		$ 6,580.20	$ 6,580.20
Bartos, Patrick	Clinical Associate Professor	199800	Pharmacy	$ 103,200.00	Portland, OR	L		$ 5,112.92	$ 5,112.92
Eaton, Jason W.	Chair/Director/Clinical Assistant Professor	212700	Dental Sciences	$ 212,500.00	Phoenix, AZ	L		$ 8,834.18	$ 8,834.18
Vrba, Conner	Psychologist/Counselor	316300	Department of Counseling	$ 77,740.00	Nampa, ID	A		$ 6,675.00	$ 6,675.00
Steele, Jennifer	Vice President of Finance & University Planning	105000	Finance and University Planning	$ 207,000.00	Boise, ID	A		$ 11,490.47	$ 11,490.47
Cook, Chace A.	Resident	253800	Family Medicine	$ 64,272.00	Omaha, NE	A		$ 1,000.00	$ 1,000.00
DiDonna, Sarah C.	Resident	814500	Family Medicine	$ 64,272.00	Bismark, ND	A		$ 1,000.00	$ 1,000.00
Enfonde, Joseph A.	Resident	275500	Family Medicine	$ 64,272.00	Jenkintown, PA	A		$ 1,000.00	$ 1,000.00
Freeman, Erik J.	Full Time 9 Month Faculty	345600	History	$ 67,000.00	Fountain Green, UT	A		$ 1,624.42	$ 1,624.42
Gregg, Chelsey R.	Athletic Coaches wo Vacation A	830500	Athletics - Women's Basketball	$ 63,645.00	Portland, OR	L		$ 3,000.00	$ 3,000.00
Head, Daniel E.	Resident	818700	Family Medicine	$ 64,272.00	Nome, AK	A		$ 1,000.00	$ 1,000.00
Kergaye, Serene A.	Resident	818500	Family Medicine	$ 64,272.00	Taylersville, UT	A		$ 825.65	$ 825.65
Scheer, Jessica E.	Resident	121300	Family Medicine	$ 64,272.00	Taylersville, UT	A		$ 1,000.00	$ 1,000.00
Sullivan, Andrew L.	Resident	275400	Family Medicine	$ 64,272.00	Zillah, WA	A		$ 1,000.00	$ 1,000.00
Weston, Monica L.	Full Time Non-Classified Staff	277700	Audiology	$ 90,000.00	Evanston, WY	L		$ 3,470.52	$ 3,470.52
Campbell, Payden A.	Assistant Track & Field Coach	263600	Athletics - Track & Field	$ 47,000.00	Johnstown, CO	L		$ 1,016.96	$ 1,016.96
Edwards, Kenneth D.	Assistant Men's Basketball Coach	651400	Athletics - Men's Basketball	$ 45,000.00	Eugene, OR	L		$ 3,000.00	$ 3,000.00
Heath, Richard G.	First Year Resident	818600	Family Medicine	$ 64,272.00	Twin Falls, ID	A		$ 648.24	$ 648.24
Mahacek, Mason P.	Assistant Track & Field Coach	276200	Athletics - Track & Field	$ 40,000.00	Pullman, WA	L		$ 891.06	$ 891.06
Silva, Andrew E.	Assistant Professor	348200	Psychology	$ 72,000.00	Kitchener, ON Canada	A		$ 6,000.00	$ 6,000.00
Wheeler, Jesse U.	Assistant Professor	359200	Mathematics	$ 90,000.00	Ann Arbor, MI	A		$ 4,279.48	$ 4,279.48
Bujac, Andreea I.	Visiting Clinical Assistant Prof of Marketing	330000	Management and Marketing	$ 80,000.00	Kolding, Denmark	A		$ 7,000.00	$ 7,000.00
Tramontana, Justine M.	Physical Therapist for Student Athletics	281200	Physical Therapy & Athletic Training	$ 85,000.00	Banner Elk, NC	L		$ 4,220.63	$ 4,220.63
Huang, Hui	Associate Director for Strategic Enrollment Analysis	512300	Enrollment Management	$ 80,000.00	Los Angeles, CA	L		$ 4,783.86	$ 4,783.86
Sabanovic, Damir	Assistant Soccer Coach	378100	Athletics - Women's Soccer	$ 35,000.00	Salt Lake City, UT	L		$ 77.70	$ 77.70
Hastings, Donald S.	Assistant Professor	702500	School Psychology & Educational Leadership	$ 69,000.00	Seguin, TX	A		$ 6,791.67	$ 6,791.67
Liang, Yu-Hsuan	Assistant Professor of Finance	372900	Finance	$ 130,000.00	State College, PA	A		$ 6,620.25	$ 6,620.65
Madrigal Marroquin, Luisa G.	Assistant Professor	251900	Anthropology & Languages	$ 68,000.00	St. Louis MO	A		$ 3,469.72	$ 3,469.72
Morgan, Daniel J.	Professor & BPSCI Department Chair	361600	Biomedical and Pharmaceutical Sciences	$ 167,500.00	Huntington, WV	L		$ 12,260.30	$ 12,260.30
Morris, Jeremie P.	First Year Resident	814100	Family Medicine	$ 64,272.00	Cibolo, TX	A		$ 1,000.00	$ 1,000.00
Shan, Yuanliang	Assistant Professor	278600	Communication, Media and Persuasion	$ 65,000.00	Madison, WI	A		$ 3,500.00	$ 3,500.00
von Klemperer, Caroline D.	Assistant Professor of Philosophy	816500	English and Philogophy	$ 65,000.00	New York, NY	A		$ 4,425.19	$ 4,425.19
Chiang, Yi-Chih	Assistant Professor	349600	School Psychology & Educational Leadership	$ 69,000.00	East Lansing, MI	A		$ 5,868.40	$ 5,868.40
Liang, Yu-Hsuan	Assistant Professor of Finance	372900	Finance	$ 130,000.00	State College, PA	A		$ 963.17	$ 963.17
Smith, Beau J.	Teaching Assistant Professor	195700	Mathematics	$ 59,000.00	Reno,NV	A		$ 118.86	$ 118.86
Vaidhiyanathan, Meenakshi	Bi Data Analyst	280600	Department of Institutional Research	$ 68,000.00	Goleta, CA	A		$ 2,122.95	$ 2,122.95
Pokharel, Pallavi	Sustainability Manager	270000	Environmental Health, Safety & Sustainability	$ 85,000.00	Santa Rosa, CA	A		$ 4,774.93	$ 4,774.93
Small, Clayton M.	Assistant Lecturer	360100	Biological Sciences	$ 56,000.00	Eugene, OR	A		$ 2,059.50	$ 2,059.50
Stratton, Riley S.	Security Engineer	276000	ITS Cybersecurity	$ 71,000.00	Taylersville, UT	L		$ 654.64	$ 654.64
Metts, Elizabeth C.	Post-Doctoral Fellow	902032	Teaching and Educational Studies	$ 55,000.00	Nashville, TN	A		$ 5,500.00	$ 5,500.00
Jensen, Gregory B.	Clinical Assistant Professor	554900	Communication Science and Disorder	$ 60,000.00	Eagle River, AK	L		$ 969.37	$ 969.37
Murphy, Melanie	Associate Program Director & Clin. Assoc. Prof.	367700	Physician Assistant Studies	$ 116,000.00	St George, UT	L		$ 7,000.00	$ 7,000.00
Richards, Luke L.	2nd year resident	813500	Family Medicine	$ 66,830.40	Pocatello, Idaho	A		$ 363.82	$ 363.82
Adams, Ryan E.	Assistant Volleyball Coach	268600	Athletics - Volleyball	$ 50,000.00	Williamsburg, VA	L		$ 3,000.00	$ 3,000.00
Tritle, Tracy R.	Region V Director - SBDC	806000	College of Business	$ 85,000.00	Boise, ID	L		$ 2,487.74	$ 2,487.74
Moon, Melisa	Associate Vice President for Development	285300	Advancement	$ 150,000.00	Los Angeles, CA	L		$ 7,796.06	$ 7,796.06
Pierce, Michael P.	Assoc. Athletic Director for Compliance	132900	OGC/Athletics	$ 87,500.00	Saginaw, MI	A		$ 8,750.00	$ 8,750.00
Szymanski, Emily R.	HR Compensation Analyst	103200	Human Resources	$ 70,000.00	Fairview, UT	A		$ 633.62	$ 633.62
Galik, William D.	Assistant Professor	283000	Civil and Environmental Engineering	$ 97,500.00	Pavia, Italy	A		$ 5,443.57	$ 5,443.57
Beldona, Sriram	Dean, College of Business	330000	College of Business	$ 255,000.00	San Ramon, CA	A		$ 10,841.64	$ 10,841.64
Flabel, Cameron	Assistant Men's Basketball Coach	146800	Athletics - Men's Basketball	$ 50,500.00	Honolulu, HI	L		$ 2,203.80	$ 2,203.80
Renno, Casandra A.	Associate Head Women's Basketball Coach	830500	Athletics - Women's Basketball	$ 69,000.00	Victorville, CA	L		$ 4,000.00	$ 4,000.00
Honda, Makena	Assistant Soccer Coach	378100	Athletics - Women's Soccer	$ 38,000.00	Manhattan Beach, CA	L		$ 1,198.13	$ 1,198.13

Agency Summary And Certification

FY 2028 Request

Agency: Lewis-Clark State College 511

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

Signature of Department Director: _____ **Date:** 8-28-2026

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
Lewis-Clark State College			75,250,300	38,720,100	44,719,100	82,136,100	47,889,000
		Total	75,250,300	38,720,100	44,719,100	82,136,100	47,889,000
By Fund Source							
G	10000	General Fund	23,102,600	23,309,600	23,265,200	23,430,400	24,955,500
D	48104	Income Funds: Normal School Income Fund	3,891,600	3,891,600	4,247,400	4,247,400	4,878,600
D	65000	Unrestricted Current	48,256,100	11,518,900	17,206,500	54,458,300	18,054,900
		Total	75,250,300	38,720,100	44,719,100	82,136,100	47,889,000
By Account Category							
Personnel Cost			62,190,500	30,579,800	35,383,200	67,476,700	37,921,900
Operating Expense			11,959,200	7,715,000	8,886,800	13,535,000	9,518,000
Capital Outlay			1,100,600	425,300	449,100	1,124,400	449,100
Trustee/Benefit			0	0	0	0	0
		Total	75,250,300	38,720,100	44,719,100	82,136,100	47,889,000
FTP Positions			341.68	332.43	332.43	338.01	338.01
		Total	341.68	332.43	332.43	338.01	338.01

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Division Description

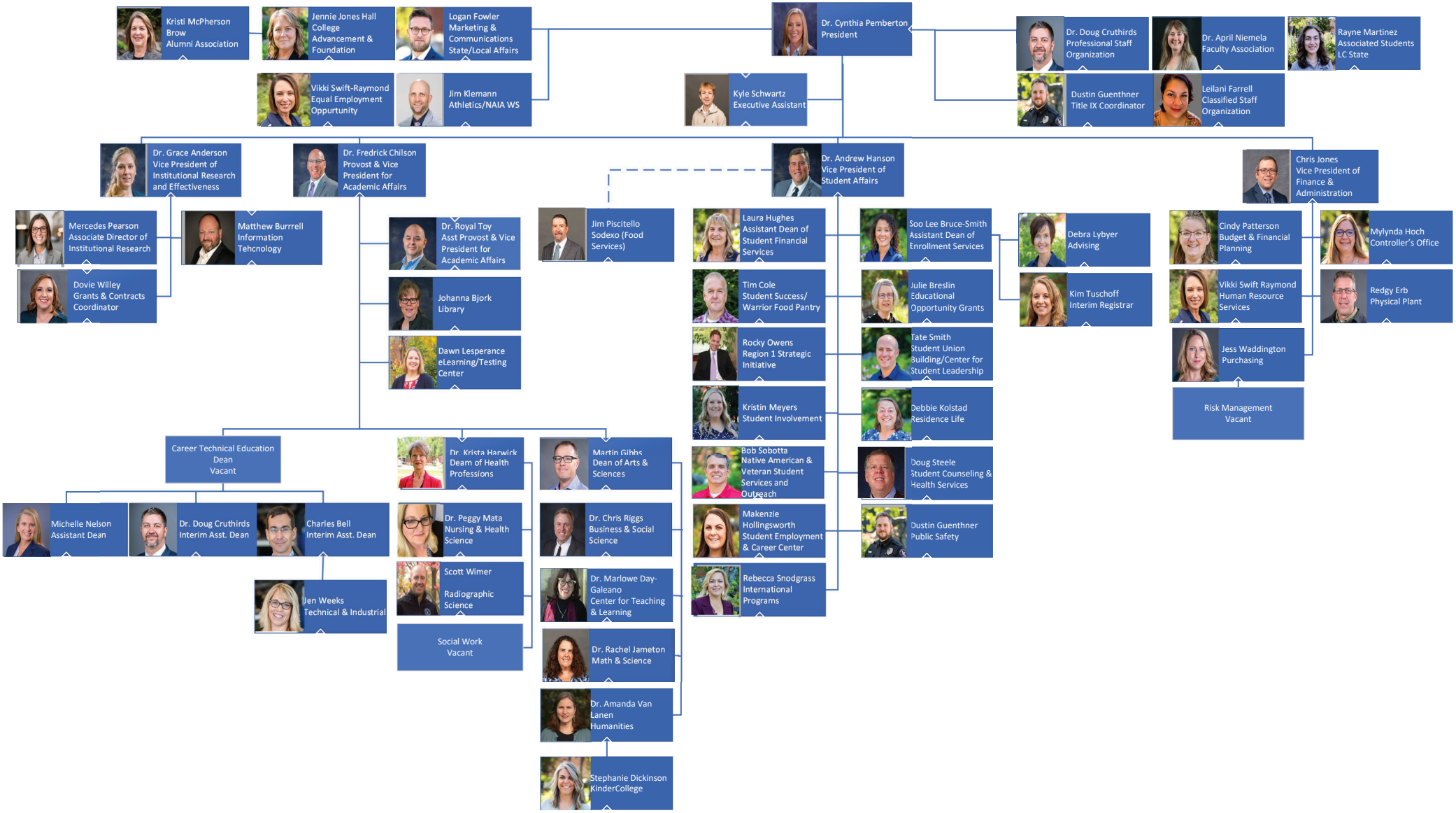
Request for Fiscal Year: 2028

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.


Kristi McPherson Brow Alumni Association
Jennie Jones Hall College Advancement & Foundation
Logan Fowler Marketing & Communications State/Local Affairs
Vikki Swift-Raymond Equal Employment Oppurtunity
Jim Klemann Athletics/NAIA WS
Dr. Cynthia Pemberton President
Kyle Schwartz Executive Assistant
Dr. Doug Cruthirds Professional Staff Organization
Dr. April Niemela Faculty Association
Rayne Martinez Associated Students LC State
Dustin Guenthner Title IX Coordinator
Leilani Farrell Classified Staff Organization
Dr. Grace Anderson Vice President of Institutional Research and Effectiveness
Dr. Fredrick Chilson Provost & Vice President for Academic Affairs
Dr. Andrew Hanson Vice President of Student Affairs
Chris Jones Vice President of Finance & Administration
Mercedes Pearson Associate Director of Institutional Research
Matthew Burrrell Information Tehcnology
Dovie Willey Grants & Contracts Coordinator
Dr. Royal Toy Asst Provost & Vice President for Academic Affairs
Johanna Bjork Library
Dawn Lesperance eLearning/Testing Center
Jim Piscitello Sodexo (Food Services)
Laura Hughes Assistant Dean of Student Financial Services
Tim Cole Student Success/ Warrior Food Pantry
Rocky Owens Region 1 Strategic Initiative
Kristin Meyers Student Involvement
Bob Sobotta Native American & Veteran Student Services and Outreach
Makenzie Hollingsworth Student Employment & Career Center
Rebecca Snodgrass International Programs
Soo Lee Bruce-Smith Assistant Dean of Enrollment Services
Julie Breslin Educational Opportunity Grants
Tate Smith Student Union Building/Center for Student Leadership
Debbie Kolstad Residence Life
Doug Steele Student Counseling & Health Services
Dustin Guenthner Public Safety
Debra Lybyer Advising
Kim Tuschoff Interim Registrar
Cindy Patterson Budget & Financial Planning
Vikki Swift Raymond Human Resource Services
Jess Waddington Purchasing
Risk Management Vacant
Mylynda Hoch Controller's Office
Redgy Erb Physical Plant
Career Technical Education Dean Vacant
Michelle Nelson Assistant Dean
Dr. Doug Cruthirds Interim Asst. Dean
Charles Bell Interim Asst. Dean
Jen Weeks Technical & Industrial
Dr. Krista Harwick Deam of Health Professions
Dr. Peggy Mata Nursing & Health Science
Scott Wimer Radiographic Science
Social Work Vacant
Martin Gibbs Dean of Arts & Sciences
Dr. Chris Riggs Business & Social Science
Dr. Marlowe Day-Galeano Center for Teaching & Learning
Dr. Rachel Jameton Math & Science
Dr. Amanda Van Lanen Humanities
Stephanie Dickinson KinderCollege

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Lewis-Clark State College 511

Appropriation Unit: Lewis-Clark State College EDGD

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 14901	Higher Ed Stabilization Fund: Strategic Interest							
	460	Interest	91,008	130,636	182,783	189,700	195,400	
	482	Other Fund Stat	527,315	919,185	1,324,874	1,420,900	1,524,000	
	Higher Ed Stabilization Fund: Strategic Interest Total		**618,323**	**1,049,821**	**1,507,657**	**1,610,600**	**1,719,400**	
Fund 48104	Income Funds: Normal School Income Fund							
	460	Interest	13,078	7,933	5,164	6,100	7,300	
	470	Other Revenue	3,284,400	0	3,891,600	4,247,400	4,880,300	
	Income Funds: Normal School Income Fund Total		**3,297,478**	**7,933**	**3,896,764**	**4,253,500**	**4,887,600**	
Fund 65000	Unrestricted Current							
	410	License, Permits & Fees	15,280,924	16,418,509	17,027,161	17,206,500	17,570,400	
	460	Interest	919,185	1,324,874	1,420,946	1,506,300	1,596,700	
		Unrestricted Current Total	**16,200,109**	**17,743,383**	**18,448,107**	**18,712,800**	**19,167,100**	
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	**20,115,910**	**18,801,137**	**23,852,528**	**24,576,900**	**25,774,100**	

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Lewis-Clark State College 511
Fund: Higher Ed Stabilization Fund: Strategic Interest 14901

Sources and Uses:

Pursuant to Section 33-3726(1), Idaho Code, an account designated as the strategic interest account was created in the treasury to consist of interest earnings from the investment of moneys deposited with the state treasurer into unrestricted current 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.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**1,832,262**	**2,450,585**	**3,500,406**	**5,008,063**	**6,618,709**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**1,832,262**	**2,450,585**	**3,500,406**	**5,008,063**	**6,618,709**
05.	Revenues [from Form B-11]	91,008	130,636	182,783	189,700	195,400
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	527,315	919,185	1,324,874	1,420,946	1,524,000
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**2,450,585**	**3,500,406**	**5,008,063**	**6,618,709**	**8,338,109**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**2,450,585**	**3,500,406**	**5,008,063**	**6,618,709**	**8,338,109**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**2,450,585**	**3,500,406**	**5,008,063**	**6,618,709**	**8,338,109**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**2,450,585**	**3,500,406**	**5,008,063**	**6,618,709**	**8,338,109**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**2,450,585**	**3,500,406**	**5,008,063**	**6,618,709**	**8,338,109**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**2,450,585**	**3,500,406**	**5,008,063**	**6,618,709**	**8,338,109**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

Analysis of Fund Balances **Request for Fiscal Year:** 2028

a loan program]

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Lewis-Clark State College 511
Fund: American Rescue Plan Act - ARPA 34400

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

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
05.	Revenues [from Form B-11]	0	0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**0**	**0**	**0**	**0**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**0**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**0**	**0**	**0**
16.	Original Appropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Lewis-Clark State College 511
Fund: Cares Act - Covid 19 34500

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.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
05.	Revenues [from Form B-11]	0	0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**0**	**0**	**0**	**0**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**0**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**0**	**0**	**0**
16.	Original Appropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances **Request for Fiscal Year:** 2028

Agency: Lewis-Clark State College 511
Fund: Income Funds: Normal School Income Fund 48104

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..."

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**68,900**	**81,978**	**89,911**	**95,075**	**101,175**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**68,900**	**81,978**	**89,911**	**95,075**	**101,175**
05.	Revenues [from Form B-11]	13,078	7,933	5,164	6,100	7,100
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	3,284,400	3,636,600	3,891,600	4,247,400	4,880,300
09.	**Subtotal Cash Available for the Year**	**3,366,378**	**3,726,511**	**3,986,675**	**4,348,575**	**4,988,575**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**3,366,378**	**3,726,511**	**3,986,675**	**4,348,575**	**4,988,575**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**3,366,378**	**3,726,511**	**3,986,675**	**4,348,575**	**4,988,575**
16.	Original Appropriation	3,284,400	3,636,600	3,891,600	4,247,400	4,880,300
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**3,284,400**	**3,636,600**	**3,891,600**	**4,247,400**	**4,880,300**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**3,284,400**	**3,636,600**	**3,891,600**	**4,247,400**	**4,880,300**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**3,284,400**	**3,636,600**	**3,891,600**	**4,247,400**	**4,880,300**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**81,978**	**89,911**	**95,075**	**101,175**	**108,275**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**81,978**	**89,911**	**95,075**	**101,175**	**108,275**

Analysis of Fund Balances **Request for Fiscal Year:** 2028

36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**81,978**	**89,911**	**95,075**	**101,175**	**108,275**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Agency Request by Decision Unit **Request for FY** 2028

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDGD
	H0341,S1209						
10000	General	341.68	20,103,400	2,573,900	425,300	0	23,102,600
48104	Dedicated	0.00	0	3,891,600	0	0	3,891,600
65000	Dedicated	0.00	42,087,100	5,493,700	675,300	0	48,256,100
		341.68	62,190,500	11,959,200	1,100,600	0	75,250,300
1.12	Noncognizable Adjustments						EDGD
	Non-cog spending authority granted by the Division of Financial Management in FY 2026 for tuition and fees.						
10000	General	(9.25)	0	0	0	0	0
65000	Dedicated	0.00	482,800	31,800	0	0	514,600
		(9.25)	482,800	31,800	0	0	514,600
1.21	Account Transfers						EDGD
	This decision unit reflects a program transfer for the Higher Education Research Council funds.						
10000	General	0.00	0	207,000	0	(207,000)	0
		0.00	0	207,000	0	(207,000)	0
1.31	Transfers Between Programs						EDGD
	T&B Transfers to LC State for HERC						
10000	General	0.00	0	0	0	207,000	207,000
		0.00	0	0	0	207,000	207,000
1.71	Legislative Reappropriation						EDGD
	FY 2026 carryforward re-appropriated to FY 2027						
65000	Dedicated	0.00	(32,093,500)	(4,483,000)	(675,300)	0	(37,251,800)
		0.00	(32,093,500)	(4,483,000)	(675,300)	0	(37,251,800)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDGD
10000	General	332.43	20,103,400	2,780,900	425,300	0	23,309,600
48104	Dedicated	0.00	0	3,891,600	0	0	3,891,600
65000	Dedicated	0.00	10,476,400	1,042,500	0	0	11,518,900
		332.43	30,579,800	7,715,000	425,300	0	38,720,100
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDGD
	H0876,H922						
10000	General	332.43	20,350,700	2,489,200	425,300	0	23,265,200
48104	Dedicated	0.00	0	4,247,400	0	0	4,247,400
65000	Dedicated	0.00	15,032,500	2,150,200	23,800	0	17,206,500
		332.43	35,383,200	8,886,800	449,100	0	44,719,100
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDGD

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects reappropriation authority granted by HB 876.							
OT 65000	Dedicated	0.00	32,093,500	4,483,000	675,300	0	37,251,800
		0.00	32,093,500	4,483,000	675,300	0	37,251,800

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation EDGD

10000	General	332.43	20,350,700	2,489,200	425,300	0	23,265,200
48104	Dedicated	0.00	0	4,247,400	0	0	4,247,400
65000	Dedicated	0.00	15,032,500	2,150,200	23,800	0	17,206,500
OT 65000	Dedicated	0.00	32,093,500	4,483,000	675,300	0	37,251,800
		332.43	67,476,700	13,369,800	1,124,400	0	81,970,900

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	165,200	0	(165,200)	0
		0.00	0	165,200	0	(165,200)	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	165,200	165,200
		0.00	0	0	0	165,200	165,200

6.49 FTP/Noncognizable Adjustment EDGD

This decision unit makes an FTP adjustment to align with the SBOE approved FY 2027 operating budget.

10000	General	5.58	0	0	0	0	0
		5.58	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures EDGD

10000	General	338.01	20,350,700	2,654,400	425,300	0	23,430,400
48104	Dedicated	0.00	0	4,247,400	0	0	4,247,400
65000	Dedicated	0.00	15,032,500	2,150,200	23,800	0	17,206,500
OT 65000	Dedicated	0.00	32,093,500	4,483,000	675,300	0	37,251,800
		338.01	67,476,700	13,535,000	1,124,400	0	82,136,100

Base Adjustments

8.41 Removal of One-Time Expenditures EDGD

This decision unit removes one-time re-appropriation for FY 2027.

OT 65000	Dedicated	0.00	(32,093,500)	(4,483,000)	(675,300)	0	(37,251,800)
		0.00	(32,093,500)	(4,483,000)	(675,300)	0	(37,251,800)

8.81 Higher Ed Adjustments EDGD

This decision unit aligns the agency's FTP allocation by fund.

10000	General	5.58	0	0	0	0	0
		5.58	0	0	0	0	0

FY 2028 Base

9.00 FY 2028 Base EDGD

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	338.01	20,350,700	2,489,200	425,300	0	23,265,200
	48104	Dedicated	0.00	0	4,247,400	0	0	4,247,400
	65000	Dedicated	0.00	15,032,500	2,150,200	23,800	0	17,206,500
OT	65000	Dedicated	0.00	0	0	0	0	0
			338.01	35,383,200	8,886,800	449,100	0	44,719,100

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	326,600	0	0	0	326,600
	65000	Dedicated	0.00	241,300	0	0	0	241,300
			0.00	567,900	0	0	0	567,900

10.12 Change in Variable Benefit Costs — EDGD

This decision unit reflects a change in variable benefits.

	10000	General	0.00	(2,800)	0	0	0	(2,800)
	65000	Dedicated	0.00	(2,100)	0	0	0	(2,100)
			0.00	(4,900)	0	0	0	(4,900)

10.61 Salary Multiplier - Regular Employees — EDGD

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

	10000	General	0.00	168,900	0	0	0	168,900
	65000	Dedicated	0.00	124,700	0	0	0	124,700
			0.00	293,600	0	0	0	293,600

10.64 27th Pay Period — EDGD

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

OT	10000	General	0.00	655,900	0	0	0	655,900
OT	65000	Dedicated	0.00	484,500	0	0	0	484,500
			0.00	1,140,400	0	0	0	1,140,400

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance — EDGD

	10000	General	338.01	20,843,400	2,489,200	425,300	0	23,757,900
OT	10000	General	0.00	655,900	0	0	0	655,900
	48104	Dedicated	0.00	0	4,247,400	0	0	4,247,400
	65000	Dedicated	0.00	15,396,400	2,150,200	23,800	0	17,570,400
OT	65000	Dedicated	0.00	484,500	0	0	0	484,500
			338.01	37,380,200	8,886,800	449,100	0	46,716,100

Line Items

12.59 Endowment Fund Adjustments — EDGD

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

	48104	Dedicated	0.00	0	631,200	0	0	631,200
			0.00	0	631,200	0	0	631,200

12.61 Enrollment Workload Adjustment — EDGD

This decision unit reflects the institutions Enrollment Workload Adjustment.

	10000	General	0.00	541,700	0	0	0	541,700

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	541,700	0	0	0	541,700

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 2028 Total

13.00 FY 2028 Total EDGD

	10000	General	338.01	21,385,100	2,489,200	425,300	0	24,299,600
OT	10000	General	0.00	655,900	0	0	0	655,900
	48104	Dedicated	0.00	0	4,878,600	0	0	4,878,600
	65000	Dedicated	0.00	15,396,400	2,150,200	23,800	0	17,570,400
OT	65000	Dedicated	0.00	484,500	0	0	0	484,500
			338.01	37,921,900	9,518,000	449,100	0	47,889,000

AGENCY: Lewis-Clark State College Agency No.: 511 FY 2028 Request
FUNCTION: General Education Function No.: Page 1 of 3 Pages
Original Submission _X_ or
ACTIVITY: Activity No.: Revision No. ___

A: Decision Unit No: **12.59**	Title: **Endowment Fund Adjustment**				Priority Ranking 1 of 4
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.	$631,200				$631,200
TOTAL OPERATING EXPENDITURES:	$631,200				$631,200
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	$631,200				$631,200

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 2028.

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 2028 Request

FUNCTION: General Education Function No.: Page _1__ of _2 Pages

ACTIVITY: Enrollment Workload Adjustment Activity No.: Original Submission _X_ or Revision No. ___

A: Decision Unit No: **12.61**	Title: **ENROLLMENT WORKLOAD ADJ**			Priority Ranking 2 of 4	
DESCRIPTION	**General**	**Dedicated**	**Federal**	**Other**	**Total**
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:	$541,700				$541,700
OPERATING EXPENDITURES **by summary object:** 1. 2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY **by summary object:** 1. 2.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	$541,700				$541,700

Explain the request and provide justification for the need.

The Enrollment Workload Adjustment (EWA) is a formula established by the State Board of Education, applied across four-year institutions, that adjusts funding based on a three-year average weighted credit hour total. This formula determines whether an institution's resources should be increased or decreased. The model is based upon resident academic (non-CTE) credits and applies greater weight to credits associated with higher-level coursework (upper division and graduate programming), STEM topic areas, and institution-specific topic areas of emphasis. According to the EWA formula, LC State is currently slated for a funding increase due to the three-year average calculation. Conversely, when enrollment decreases, the formula would justify a decrease in funding.

If a supplemental, what emergency is being addressed?

N/A

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

State Board of Education Policy V.S.

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.

With the recent budget reductions in state funding, LC State would plan to reinstate adjunct funding to support student success and retention. Additionally, funds would be directed towards tutors for math, science and writing.

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 general funds.

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

Idaho State Board of Education Policy V.S. specifies the formula to be used in the Enrollment Workload Adjustment calculation. The formula utilizes a 3-year moving average of credit hours adjusted by program weighting factors.

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 the eight Idaho public higher education institutions are being served by this request because enrollment increases over the past 2 years have impacted student support services needs.

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

State Board of Education Strategic Plan GOAL 2: Educational Access

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

EWA funding would potentially support adjunct instruction needs (which were cut in recent budget reductions) as well as student services such as math, science, writing tutoring, and academic advising. Student services support directly impact student retention, which ultimately impacts graduation rates.

AGENCY: Lewis-Clark State College Agency No.: 511 FY 2028 Request
FUNCTION: General Education Function No.: Page _1_ of _2 Pages
Original Submission _X_ or
ACTIVITY: Activity No.: Revision No. ___

A: Decision Unit No: **12.91**	Title: **Budget Law Exemptions**				Priority Ranking 3 of 4
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 2028 Request
FUNCTION: Tuition Function No.: Page _1_ of _2 Pages
Original Submission _X_ or
ACTIVITY: Reappropriation Authority Activity No.: Revision No. ___

A: Decision Unit No: **12.92**	Title: **Reappropriation Authority**				Priority Ranking 4 of 4
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 2027 to be used for nonrecurring expenditures for the period July 1, 2027 through June 30, 2028.

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 2028 Budget Request for fund 65000 is $17,570,400.

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: 2028

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 2027 ORIGINAL APPROPRIATION	**332.43**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**
		Unadjusted Over or (Under) Funded:	**332.43**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**
Adjusted Over or (Under) Funding							
		Original Appropriation	**332.43**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**
		Estimated Expenditures	**338.01**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**
		Base	**338.01**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**

PCF Detail Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION	**.00**	**12,349,863**	**0**	**2,682,637**	**15,032,500**
		Unadjusted Over or (Under) Funded:	**.00**	**12,349,863**	**0**	**2,682,637**	**15,032,500**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**12,349,863**	**0**	**2,682,637**	**15,032,500**
		Estimated Expenditures	**.00**	**44,443,363**	**0**	**2,682,637**	**47,126,000**
		Base	**.00**	**12,349,863**	**0**	**2,682,637**	**15,032,500**

PCF Summary Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION**	**332.43**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**
5.00	**FY 2027 TOTAL APPROPRIATION**	**332.43**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**
6.49	FTP/Noncognizable Adjustment	5.58	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**338.01**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**
8.81	Higher Ed Adjustments	5.58	0	0	0	0
9.00	**FY 2028 BASE**	**338.01**	**12,302,876**	**5,375,393**	**2,672,431**	**20,350,700**
10.11	Change in Health Benefit Costs	0.00	0	326,600	0	326,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,800)	(2,800)
10.61	Salary Multiplier - Regular Employees	0.00	168,900	0	0	168,900
10.64	27th Pay Period	0.00	655,900	0	0	655,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**338.01**	**13,127,676**	**5,701,993**	**2,669,631**	**21,499,300**
12.61	Enrollment Workload Adjustment	0.00	541,700	0	0	541,700
13.00	**FY 2028 TOTAL REQUEST**	**338.01**	**13,669,376**	**5,701,993**	**2,669,631**	**22,041,000**

PCF Summary Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION**	**0.00**	**12,349,863**	**0**	**2,682,637**	**15,032,500**
4.11	Legislative Reappropriation	0.00	32,093,500	0	0	32,093,500
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**44,443,363**	**0**	**2,682,637**	**47,126,000**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**44,443,363**	**0**	**2,682,637**	**47,126,000**
8.41	Removal of One-Time Expenditures	0.00	(32,093,500)	0	0	(32,093,500)
9.00	**FY 2028 BASE**	**0.00**	**12,349,863**	**0**	**2,682,637**	**15,032,500**
10.11	Change in Health Benefit Costs	0.00	0	241,300	0	241,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,100)	(2,100)
10.61	Salary Multiplier - Regular Employees	0.00	124,700	0	0	124,700
10.64	27th Pay Period	0.00	484,500	0	0	484,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	**12,959,063**	**241,300**	**2,680,537**	**15,880,900**
12.92	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**12,959,063**	**241,300**	**2,680,537**	**15,880,900**

SIX-YEAR PLAN FY 2028 THROUGH FY 2033
CAPITAL IMPROVEMENTS

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION / ADDRESS	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $	FY 2033 $
Sam Glenn Complex Remodel	$8,275,000					
Meriwether Lewis Hall Updates	$10,010,000					
Harris Field Updates	$2,650,000					
Administration Building Updates		$5,372,000				
Talkington Hall Updates & Remodel		$16,520,000				
Reid Centennial Hall Remodel			$24,370,000			
Center for Student Athlete Success			$35,570,000			
Central Heat Plant				$38,155,000		
Living/Learning Center & General-Purpose Facility					$31,796,000	
CTE/WFT						$31,796,000
TOTAL	**$21,025,000**	**$22,122,000**	**$59,940,000**	**$38,155,000**	**$31,796,000**	**$31,796,000**

Agency Head Signature: Cynthia Pemberton

Date: _____

ATTACHMENT 1

Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended
June 30, 2026

DRAFT

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		-	108,925	-	108,925
Federal Work Study Program		84.033		-	79,789	-	79,789
Federal Perkins Loan Program		84.038			53,388		53,388
Federal Pell Grant Program		84.063		-	6,600,159	-	6,600,159
Federal Direct Student Loans		84.268		-	6,721,404	-	6,721,404
Department of Education SFA Cluster Total				**-**	**13,563,665**	**-**	**13,563,665**
U.S. Department of Health & Human Services							
Nursing Student Loans		93.364		-	336,498	-	336,498
Department of Health & Human Services SFA Cluster Total				**-**	**336,498**	**-**	**336,498**
Total Student Financial Assistance Cluster				**-**	**13,900,163**	**-**	**13,900,163**
Research & Development Cluster							
U.S. Department of Health & Human Services							
National Institute of Health							
R-16 DNA Replication	150213	93.859	1R16GM146606-01	-	149,954	-	149,954
University of Idaho							
Biomedical Research and Research Training	150202/150207	93.859	SI3394-825899	171,287	-	-	171,287
INBRE Support	150208	93.859	SI8522-825101	9,934			9,934
Spontaneous Mutation	150217	93.859	SI7662-825788	103,921			103,921
Vertically Integrated Project	150219	47.083	CE7135-873895	23,761			23,761
U.S. Department of Health & Human Services R&D Cluster Total				**308,903**	**149,954**	**-**	**458,856**
Total Research & Development Cluster				**308,903**	**149,954**	**-**	**458,856**
TRIO Cluster							
U.S. Department of Education							
TRIO - Talent Search	862211	84.044A	PO44A160335-20	-	222,293	-	222,293

ATTACHMENT 1

Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended
June 30, 2026

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
Total TRIO Cluster				-	222,293	-	222,293
Economic Development Cluster							
U.S. Department of Commerce							
Economic Development Administration							
Economic Adjustment Assistance	303210	11.307	07-79-07450	-	(400)	-	(400)
Total Economic Development Cluster				-	(400)	-	(400)
Other Programs							

DRAFT

ATTACHMENT 1

Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended
June 30, 2026

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. Small Business Administration							
Boise State University							
Small Business Development Centers	145201	59.037	9660-PO138709	81,686	-	-	81,686
Small Business Development Centers	145202	59.037	9660-PO138709	82,738	-	-	82,738
U.S. Small Business Administration Total				**164,424**	**-**	**-**	**164,424**
U.S. Department of Education							
College Assistance Migrant Program	864201	84.149A	S149A210010	-	365,289	-	365,289
		84.425 Total		**-**	**365,289**	**-**	**365,289**
University of Idaho							
Disability Innovation (SPARC)	102292	84.421	DC8275-798872	132,378			132,378
		84.421 Total		**132,378**	**-**	**-**	**132,378**
Idaho Division of Career & Technical Education							
Adult Education - Basic Grants to States	318267	84.002A	RG2610-00 / 51305	8,479	-	-	8,479
Adult Education - Basic Grants to States	318269	84.002A	RG2610-00 / 51300	184,042	-	-	184,042
Adult Education - Basic Grants to States	318273	84.002A	RG2610-00 / 51200	25,519	-	-	25,519
		84.002A Total		**218,040**	**-**	**-**	**218,040**
Idaho Division of Career & Technical Education							
Career and Technical Education-Basic Grants to States	303215	84.048A		231,068			231,068
Career and Technical Education - Basic Grants to States	309227	84.048A	RG2610-G1 / 21005	-	-	-	-
Career and Technical Education-Basic Grants to States	309229	84.048A	RG2610-00 / 21001	-	-	-	-
		84.048A Total		**231,068**	**-**	**-**	**231,068**
U.S. Department of Education Total				**581,486**	**365,289**	**-**	**946,775**
TOTAL FEDERAL EXPENDITURES				**1,054,813**	**14,637,299**	**-**	**15,692,112**

DRAFT

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Lewis-Clark State College **PROJECT PRIORITY:** 1

PROJECT DESCRIPTION: Sam Glenn Complex Renovation

ADDRESS / LOCATION:
921 4th St, Lewiston, Idaho

CONTACT PERSON: **PHONE:** (208) 792-2582
Mr. Chris Jones

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

(A) Describe in detail what the project is.

The Sam Glenn Complex is comprised of 60,962 square feet and was constructed in 1971. The associated 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, lighting, ceiling tile structure, installing new flooring/carpeting where it is excessively worn, window replacement, window enlargement, supporting electrical work, and addressing other minor repairs and painting needs.

Regarding the ceiling tile structure, the acoustic ceiling system is no longer manufactured, and its design doesn't allow for room modifications without demolition and replacement of the entire system. Sections of tile have dislodged and fallen to the floor, posing a significant safety risk to the occupants.

Portions of the building's HVAC systems are also in need of replacement. A new AC chiller was installed in 2009, but requires frequent repairs due to failing coils within the unit. Although a chiller will typically last 20-30 years, this particular unit is becoming costly in terms of maintenance and repairs costs. Additionally, a DPW project was completed in 2020 that provided new roof top units serving individual rooms at the basement level at a cost of $176,000. Unfortunately, the request at that time and units installed did not address the totality of the building's HVAC needs, including the central air handlers and chiller plant that service the main floor of the building.

The Gordian Facility Condition Assessment of 2024 is the most recent FCA of record. Costing data from the FCA included a 1.4 adjustment factor (AF) to account for project soft costs. Since the FCA was initiated in 2024, we have added 3 years' cost escalation to the cost estimates to inform our funding request. We additionally utilized costing data from our deferred maintenance program and recent, relevant DPW projects.

Our deferred maintenance program shows cost estimates ranging between $85 - $115 per square foot for HVAC upgrades to similar sized facilities. We therefore estimate this need at $5,175,000 (accounting for previously completed HVAC projects within the facility, and including AF and cost escalations).

We utilized recent life safety upgrades projects such as Williams Conference Center (DPW #25151) to arrive at a cost of $35/square foot for fire sprinkler and fire alarm system upgrades. Since half of the building is already sprinklered, this equates to an estimate of $762,000 (including cost escalations and AF).

RS Means costing data showed the plumbing upgrades needs at $675,000 (with AF included). The majority of electrical upgrades have occurred under the deferred maintenance program and the campus-wide panels upgrades project (DPW #23153), and we estimate a need of $125,000 (with AF) for ancillary electrical needs in support of the HVAC and lighting work. We used costing data from the Sacajawea Hall lighting upgrades project (DPW #22150) to arrive at a $6/s.f. cost, totaling $512,000 (with AF). The acoustical ceiling grid replacement has been shown to cost roughly $15/s.f. from our recent healthcare lab projects (DPW #25157D and #25158D). Accounting for locations that have already received new ACT grid systems, we estimate this need at $575,000. Flooring from recent projects such as the Library carpet replacement (DPW #24151) shows a cost of $15/s.f. This places the project need at $450,000 (with AF), accounting for only replacing locations in most dire need.

The sum of the scope of work agrees with our current total project budget projection shown in our funding request.

(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 bachelor's and graduate partnership programs – are housed. In addition to serving as our Allied Healthcare Education 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; and should this request be supported, we anticipate utility cost savings associated with the more efficient HVAC and lighting systems.

(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.

(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 will help LC State bring this facility into alignment with life safety recommendations from our insurance provider, FM Global. It aligns with the following Strategic Plan goals: (1) Strengthen and Optimize Instructional and Co-Curricular Programming; (2) Optimize Student Enrollment, Retention, and Completion; and (4) Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives.

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

Life safety deficiencies will be corrected. The facility will be better positioned to accommodate the growth we are experiencing in our allied healthcare programs. Long-term maintenance and operations costs will trend downward.

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

None.

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

A majority of the student body population utilizes this facility for general education classes (e.g., math and science classes), access to student counseling and general health services, as well as a myriad of healthcare programs. This facility also houses the Information Technology unit, including primary campus servers. If not funded, the life safety hazards will worsen and raise the potential for exposure to risk to instruction, student support, and critical infrastructure (IT). In turn, this could lead to serious operational disruptions.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land		PBF	$8,275,000
A / E Fees	$822,000	General Account	
Construction	$6,950,000	Agency Funds	
5% Contingency	$343,000	Federal Funds	
F F & E		Other	
Asbestos	$160,000		
Other			
Total	$8,275,000	Total	$8,275,000

AGENCY: Lewis-Clark State College **PROJECT PRIORITY:** 2

PROJECT DESCRIPTION: Meriwether Lewis Hall – Systems Upgrade

ADDRESS / LOCATION:
745 5th St, Lewiston, Idaho

CONTACT PERSON: **PHONE:** (208) 792-2582
Mr. Chris Jones

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

(A) Describe in detail what the project is.

Meriwether Lewis Hall was constructed in four phases between 1970 and 1981 and is 38,860 square feet. 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 to be replaced. A secondary radiant heat system is located within the acoustic ceiling grid and is operationally inefficient. Upgrades to this system as a part of a whole-building HVAC upgrade will require repairs and upgrades to the acoustical ceiling tile system. 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. The 2024 Gordian Facility Conditions Assessment also recommended a reconditioning of the fire sprinkler system since it is original to the building, which is a life safety item.

The flooring and adhesives in some locations contain asbestos. It was recently encapsulated with sheet vinyl on the second floor and carpet tile on the third floor. The basement and first floor level still have asbestos-containing flooring materials (ACM's). Differential settlement of the building has caused cracking, uplift, and some chipping away of this material. Left unchecked, this material will continue to become dislodged and enter the environment as well as pose a tripping hazard. These materials should be abated and replaced with new flooring. A future flooring replacement at the second and third levels will need to deal with the encapsulated ACM's.

This project proposes to remove this facility from the central boiler system and install a stand-alone hydronic heat system and chiller plant. This would allow for removal of the secondary radiant heat system. Corroded system piping and plumbing piping would also be replaced. The project would also replace the original ballasted lighting with new energy-efficient LED lighting. Additional work will include replacement/repair of the acoustical tile ceiling system as a part of the whole-building HVAC upgrades, and installation of new flooring/carpeting to address asbestos-related life safety issues. Other minor repairs and painting needs will also be addressed.

The Gordian Facility Condition Assessment of 2024 is the most recent FCA of record. Costing data from the FCA included a 1.4 adjustment factor (AF) to account for project soft costs. Since the FCA was initiated in 2024, we have added 3 years' cost escalation to the cost estimates to inform our funding request. We additionally utilized costing data from our deferred maintenance program and recent, relevant DPW projects.

For the HVAC scope of work, we originally tasked our deferred maintenance team with this request. Their construction cost estimate was $5.7 million in 2023 dollars. This exceeded our level of funding given our other priority project needs. Therefore, the project wasn't approved to move forward within the program. Including 3 year's cost escalation and the 1.4 AF to the 2023 estimate arrives at a current estimate of $8,778,000.

The remainder of the project scope includes (including cost escalations and AF from the FCA): lighting upgrades ($328,000), flooring needs ($234,000), and reconditioning of the fire sprinklers ($670,000). The sum of the scope of work agrees with our current total project budget projection shown in our funding request.

(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, general education delivery, 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 if the project is not undertaken. Increased utility costs will be realized. The improvements will mitigate these costs.

(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.

(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 will help LC State lower its maintenance and operations costs associated with the aging systems. It aligns with the following Strategic Plan goals: (1) Strengthen and Optimize Instructional and Co-Curricular Programming; (2) Optimize Student Enrollment, Retention, and Completion; and (4) Increase and Leverage

Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives.

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

The building will have better lighting and thermal comfort, which will positively enhance the student and employee experience. Maintenance and operations costs as well as costs associated with replacing failed individual components will trend downward.

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

None.

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

A majority of the student body population utilizes this facility for classes covering a wide menu of subjects/topics. If not funded, these critical systems will become prohibitively expensive to maintain and repair and eventually fail.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land		PBF	$10,010,000
A / E Fees	$850,000	General Account	
Construction	$8,500,000	Agency Funds	
5% Contingency	$425,000	Federal Funds	
F F & E		Other	
Asbestos	$235,000		
Other			
Total	$10,010,000	Total	$10,010,000

AGENCY: Lewis-Clark State College **PROJECT PRIORITY:** 3

PROJECT DESCRIPTION: Administration Building – Life Safety & Systems Upgrade

ADDRESS / LOCATION:
806 6th St, Lewiston, Idaho

CONTACT PERSON: **PHONE:** (208) 792-2582
Mr. Chris Jones

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

(A) Describe in detail what the project is.

The Administration Building was constructed in 1921 and is 26,280 square feet. The project aims to provide life safety improvements and upgrade building systems. The Administration Building lacks a fire sprinkler system. Adding a system will reduce risk to occupants, provide a higher level of protection for the physical assets, and is recommended by the State's insurance provider, FM Global. The building also relies on the central heat plant for heating and lacks a chiller plant. The central boilers received a re-build as part of the deferred maintenance program, although removing this building from the central plant and providing dedicated systems is a better long-term solution for a more efficient system. It will also provide a more consistent level of thermal comfort and reduce long-term maintenance costs. The building relies on a single zone air conditioning system for the theater and 2 second floor classrooms, which lacks automated controls. The remainder of the building is serviced by window air conditioning units that require frequent and costly repairs, and these units don't have a long shelf life. Adding a variable refrigerant flow (VRF) system to the building will best fit the historic architecture and reduce operational costs. A few spaces have received newer LED light fixtures, but the remainder of the building would benefit from a lighting upgrade. Upgrading these lights to LED with occupancy sensors and controls will reduce utility costs and costs associated with maintenance and repairs work.

The Gordian Facility Condition Assessment of 2024 is the most recent FCA of record. Costing data from the FCA included a 1.4 adjustment factor (AF) to account for project soft costs. Since the FCA was initiated in 2024, we have added 3 years' cost escalation to the cost estimates to inform our funding request. We additionally utilized costing data from our deferred maintenance program and recent, relevant DPW projects.

For the HVAC scope of work, we utilized real-time costing data from the deferred maintenance program, which shows costs in the range of $85 - $115 per square foot for similarly sized buildings. Adding the adjustment factor and cost escalations, we arrived at an estimate of $4,231,000.

We utilized costing data from the Williams Conference Center fire sprinkler project (DPW #25151) to arrive at a $25/s.f. cost ($920,000 total with AF). We used cost data

from the Sacajawea Hall lighting project (DPW #22150) at $6/s.f. ($221,000 total with AF). The sum of the scope of work agrees with our current total project budget projection shown in our funding request.

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

Administration Building serves administrative, classroom, and performing arts functions. Improvements to the building systems will improve life safety, 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. The improvements will mitigate these costs and potentially lower utility costs.

(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.

(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 will help LC State lower its maintenance and operations costs associated with the aging systems. It aligns with the following Strategic Plan goals: (1) Strengthen and Optimize Instructional and Co-Curricular Programming; (2) Optimize Student Enrollment, Retention, and Completion; and (4) Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives.

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

The building will have better lighting and thermal comfort, which will positively enhance the student experience. Maintenance and operations costs as well as costs associated with replacing failed individual components will trend downward.

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

None.

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

The majority of the student body population utilizes this facility for class instruction covering a variety of subjects. In addition, this unit houses four members of the institution's executive leadership team as well as critical services such as Human Resource Services, Purchasing, and the Controller's Office. If not funded, these critical systems will become prohibitively expensive to maintain and repair, and eventually fail. Failure could result in damage to or loss of critical records or a significant disruption to college operations.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land		PBF	$5,372,000
A / E Fees	$482,000	General Account	
Construction	$4,350,000	Agency Funds	
5% Contingency	$220,000	Federal Funds	
F F & E		Other	
Asbestos	$320,000		
Other			
Total	$5,372,000	Total	$5,372,000

Agency Head Signature: Cynthia Pemberton

Date: _____

ALTERATION AND REPAIR PROJECTS

(Facilities alterations and repairs to meet program needs)

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION / ADDRESS / LOCATION:	COST	PRIORITY
Administration Building – Life Safety Improvements Life Safety. The Administration Building lacks a fire sprinkler system. Adding a system will reduce risk to occupants, provide a higher level of protection for the physical assets, and is recommended by the State's insurance provider, FM Global. Additionally, the State Fire Marshal is now requiring we evaluate existing fire alarm systems in buildings that receive major renovations, and provide upgrades as needed. In light of current State budget holdbacks and recognizing full state funding may not be available, we are including this portion of our #3 priority Capital Improvements project as a stand-alone Alterations and Repairs project request due to the life safety component. The Administration building was constructed in 1921 and is 26,280 square feet. This need was identified by LC State upon recommendation of FM Global, and the State Fire Marshal. However, it was not included in the Gordian Facility Condition Assessment report. Our total project budget was derived from recent, relative fire sprinkler and fire alarm projects at the Living Learning Community (DPW #24150) and Williams Conference Center (DPW #25151) on a per square foot cost basis.	$1,600,000	1
Living Learning Communities – Life Safety Upgrades Phase 2 Life Safety and Accessibility. DPW project no. 24153 is currently underway to renovate 3 program-specific living and learning communities to be code-compliant in terms of life safety and accessibility codes. We know from recent walkthroughs by the State Fire Marshal's office that there are additional facilities that require these upgrades. This project aims to make these improvements to facilities located at 624 and 630 11th Avenue. Castellaw-Kom Architects conducted an initial feasibility study with an associated cost estimate, which has informed the associated total project budget request. LC State has no record drawings or age estimations for these 3 facilities, and they were not included in the Gordian Facility Condition Assessment. Our total project budget was derived from the feasibility study conducted by Castellaw-Kom Architects, and adjusted for cost escalations since the study is 3 years old.	$865,000	2

Center for Arts & History – Re-Carpet The carpet in the Center for Arts & History is older broadloom carpet which has reached its useful service life. It requires additional resources to maintain and clean for the events hosted at this location; and is a trip hazard in a number of places due to uneven wear. Replacing with new carpet tile will enhance the Center's critical functions and reduce maintenance costs. Additionally, individual carpet tiles can be replaced as they show signs of wear and tear, further extending the life of the new carpet. Center for Arts was constructed in 1884, and is 12,000 square feet. The Gordian Facility Condition Assessment did not identify the project need. It was identified as a safety hazard and high maintenance cost component by LC State. The total project budget was calculated using recent, similar project costing data such as the Library re-carpet project (DPW #24151).	$280,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTIGENCY IN THE OVERALL BUDGET.

Agency Head Signature: Cynthia Pemberton

Date: _____

DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment (FCA))
Notate in the last column if the project was identified in the Agency's FCA.

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION / ADDRESS / LOCATION:	COST	PRIORITY	FCA (Y/N)
Reid Centennial Hall – Envelope Repairs Deferred Maintenance. Building envelope components are degraded due to weather exposure. Water infiltration is causing interior damage. Masonry requires re-pointing, lower-level stucco coating requires replacement, and a lower- level window well needs replaced. Replace windows, flashing, and trim to prevent water infiltration. Parapet level dentils and lentils are degraded and require repairs or replacement. Recent work on this building includes a fire alarm panel upgrade and a whole-building HVAC upgrade as a part of the deferred maintenance program, making this the third step in the sequence of needed deferred maintenance. Reid Centennial Hall was constructed in 1895 and is 28,083 square feet. The project need was identified by LC State, and was not included in the Gordian Facility Condition Assessment. The total project budget was derived from material take-offs and costing data from RS Means and real-time data from the Deferred Maintenance program (DPW #23884).	$1,450,000	1	N
Tennis Center – Envelope Repairs Deferred Maintenance. The exterior metal panel siding of the Tennis Center is showing significant signs of oxidation and deterioration. The sawtooth roof design also relies on a single valley gutter and collector boxes at each end of the building that become inundated during rainstorms. The result of these deficiencies leads to water infiltration into the building and damage to the tennis courts and interior finishes. LC State installed deflection gutters at the ground level to stave off the flow of stormwater, but there is significant work still needed for the building envelope to properly shield the interiors. Recent work on this facility includes replacement of overhead tube heaters as part of the deferred maintenance program. A fire alarm system is to be added as a part of DPW project no. 25152. This is phase three of a continued sequence of projects needed to address facility needs.	$1,210,000	2	N

The Tennis Center was constructed in 1976 and is 24,964 square feet. LC State identified the project need and has been dealing with stormwater infiltration issues due to the deterioration of the metal siding panels and poor roof design. The need was not identified in the Gordian Facility Condition Assessment. The total project budget was developed utilizing material take-off quantities and RS Means costing data for metal panel enclosures.			
Activity Center/Activity Center West – Lighting Upgrades Deferred Maintenance. Light fixtures throughout the facility are failing and require replacement. Fixtures should be replaced with ballast-free, LED units. Benefits of LED fixtures include: increased energy efficiency, longevity of the fixtures, and they emit less heat, which will help reduce loads on the air conditioning system. LED fixtures also provide better illumination and color ranges, providing for a better learning and work environment. Two gyms and the dance/cheer studio have been upgraded. The requested funding will address upgrades in remaining spaces of the Activity Center. The Activity Center/Activity Center West was constructed in 2005 and is 106,000 square feet. The lighting was identified in the Gordian Facility Condition Assessment and rated as end of useful life but was noted as well maintained and not recommended for replacement. However, LC State has experienced several fixture failures and recently replaced the lights in the main and Auxiliary Gyms. Due to the rate of fixture failure, we rank this project as a high priority. Our cost estimate agrees with the Gordian Facility Condition Assessment, which provided an interior fixture replacement cost of $801,992. This estimate includes a 1.4 adjustment factor to account for project soft costs. A recent project to replace lighting in Sacajawea Hall (DPW #22150) further validates our estimate. Adjusting for 3 years' worth of cost escalation since inception of the FCA arrives at the project need requested. It should be noted this cost estimate excludes the interior fixture replacements LC State has already conducted in the gyms.	$875,000	3	Y
Parrish House – Systems Upgrades The HVAC, plumbing, lighting, and electrical systems are original to the building (1956). Heating and cooling is supplied by a central system that is operationally inefficient. Light fixtures are original to the building and are inefficient.	$1,030,000	4	Y

Electrical outlets lack grounding and are insufficient for the use, and original galvanized plumbing is vulnerable to leaks. LC State has made recent investments in this facility under DPW project no. 25160, which includes life safety and accessibility improvements. Parrish House is an important student housing facility in a housing portfolio that requires expansion to meet demand. This project seeks to improve these building systems and address life safety needs. Parrish House was constructed in 1956 and has 8,500 square feet. The Gordian Facility Condition Assessment included the HVAC system and lighting as candidates for renewal at a cost estimate of $566,908. Accounting for 3 years' cost escalation since inception of the FCA, arrives at $618,000. However, our real-time costing data from the deferred maintenance program shows HVAC replacements in similar sized facilities to range in the $85 - $115 per square foot range. This would place the HVAC need in the $680,000 - $977,000 range. Utilizing recent lighting replacement project costs at Sacajawea Hall (DPW #22150) shows a need of $50,000 for the lighting component. Our funding request seeks to replace the HVAC systems rather than a rebuild/renewal approach. Combining our estimates for replacement equipment and lighting arrives at the funding requested.			
Campus-wide Parking Lot Resealing, Resurfacing Several campus parking lots are in need of resurfacing to prevent further deterioration of the asphalt surface. The parking lots at Wittman Complex, Activity Center, and Reid Centennial Hall exhibit signs of excessive cracking, crumbling edges, buckling, and water pooling. If left unchecked, the further erosion of the asphalt surface will cause irreparable damage to the rock and gravel substrate, which will then warrant an entire rebuild. The parking lots included in this request range in age from 20 – 50 years. We utilized recent project costing data from our LLC/Physical Plant/Clark Hall parking lots project (DPW #24152) and per square foot costing data from the regional asphalt plant. Since these lots weren't included in the Gordian Facility Condition Assessment, we utilized our costing data to inform the funding request.	$650,000	5	N

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTIGENCY IN THE OVERALL BUDGET.

Agency Head Signature: Cynthia Pemberton

Date: _____

ADA PROJECTS

(Projects to comply with the American with Disabilities Act)
Notate in the last column if the project was identified in the Agency's FCA.

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION / ADDRESS / LOCATION:	COST	PRIORITY	FCA (Y/N)

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTIGENCY IN THE OVERALL BUDGET.

Agency Head Signature: Cynthia Pemberton

Date: _____

Lewis-Clark State College Performance Report

Part I – Agency Profile

Agency Overview

Lewis-Clark State College (LC State) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LC State is one of Idaho's four public four-year higher education institutions. LC State's Carnegie classification is *Professions-focused* referring to the College's awards focused in fields that are classified as pre-professional or career-aligned. The Carnegie classification of LC State's access is *Higher Access* by "providing access to a student population that reflects the location they serve."

LC State's credit and non-credit programs fall within three primary mission areas: academic programs, career and technical education programs, and professional programs. In addition to its traditional four-year baccalaureate programs, the College has been assigned a collateral mission of providing community college programs within its five-county area of operations (Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties) by its governing body, the State Board of Education; and in 2020 Gov. Brad Little signed a bill [395] that officially amended Idaho Code to allow LC State to offer graduate-level course work, leading to the College's first graduate offerings: a Master of Science in Nursing (Nursing Leadership in Healthcare, including a Direct Entry MSN option), a Master of Science in CyberAccounting, and graduate certificates in Nursing Management & Leadership and Sport Coaching. The College emphasizes teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty, and a small-college/small-class environment that maximizes the opportunities for the success of LC State's traditional and non-traditional students.

LC State's campus is located in Lewiston, Idaho. The College also delivers instructional programs at the LC State Coeur d'Alene Center (in collaboration with its Northern Idaho Center for Higher Education [NICHE] partners: Boise State University, Idaho State University, North Idaho College, and the University of Idaho), operates an outreach center in Grangeville; and in collaboration with Idaho Department of Corrections (IDOC) offers prison education programs in Orofino, Boise and Pocatello. LC State's chief executive officer, Dr. Cynthia Pemberton, assumed her duties as the College's 16th president July 1, 2018. LC State is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LC State is located in the Idaho Code, Title 33 (Education), Chapter 31, as amended in 2020, which directs the College to offer instruction in *"college courses in the sciences, arts and literature, professional, technical, and courses or programs of higher education as are usually included in colleges and universities leading to the granting of appropriate collegiate degrees as approved by the state board of education."*

Mission:
Lewis-Clark State College prepares students to become successful leaders, engaged citizens, and lifelong learners.

LC State's revenue comes from state appropriations; student tuition and fees; federal, state, and private grants and contracts; sales and services from educational and auxiliary services; and endowments and gifts. These revenues are allocated to instructional programs and support functions.

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026[1]
State Appropriations	$38,500,075	$31,590,533	$33,745,770	
Student Fees	$10,712,128	$12,657,524	$11,998,906	
Federal Grants & Contracts	$6,643,473	$6,696,702	$8,526,378	
State Grants & Contracts	$2,534,985	$3,098,724	$4,287,142	
Private Gifts, Grants & Contracts	$2,496,620	$2,685,112	$3,505,597	
Sales & Services of Education Act	$1,403,441	$1,420,320	$1,167,057	
Sales & Services of Aux Ent	$3,031,894	$2,952,587	$2,956,928	

[1] Audited financials for FY 2026 available after November 1, 2026.

Lewis-Clark State College Performance Report

Other		$1,244,999	$2,682,508	$1,748,617
	Total	**$66,567,615**	**$63,784,010**	**$67,936,395**
Expenditures		**FY 2023**	**FY 2024**	**FY 2025**
Instruction		$21,820,932	$22,875,539	$23,543,827
Research		$507,155	$463,626	$540,170
Public Service		$354,742	$356,710	$506,628
Library		$751,498	$812,152	$881,915
Student Services		$4,801,122	$4,810,385	$5,222,692
Physical Operations		$8,491,673	$8,316,268	$9,081,008
Institutional Support		$6,578,295	$7,551,186	$7,999,307
Academic Support		$4,524,274	$4,459,118	$4,454,063
Auxiliary Enterprises		$6,784,883	$7,317,741	$8,068,439
Scholarships/Fellowships		$386,709	$2,491,042	$3,356,000
Other				
	Total	**$55,001,283**	**$59,453,767**	**$63,654,049**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Student Enrollment: Annual (unduplicated) headcount	4,661	4,674	4,871	5,254
- Academic	4,338	4,355	4,519	4,870
- Career & Technical	323	319	352	384
Student Enrollment: Annual full-time equivalent (FTE)	2,438	2,435	2,561	2,680
- Academic	2,181	2,158	2,258	2,356
- Career & Technical	257	277	303	324
Student Enrollment: Annual credit hour production	73,136	73,061	76,789	80,327
- Academic	65,435	64,751	67,710	70,613
- Career & Technical	7,701	8,310	9,079	9,714
Total number of degrees/certificates produced.	952	903	855	912
- Certificate	83	62	65	97
- Associate	314	299	239	303
- Bachelor	554	541	548	508
- Graduate Certificate	1	1	3	4
- Masters[2]				
Number of unduplicated awards	753	741	718	752
- Certificate	75	57	62	94
- Associate	282	275	220	267
- Bachelor	545	526	541	498
- Graduate Certificate	1	1	3	4
- Masters[2]				

[2] LC State's first-ever master's degree candidate, who proudly participated in the spring 2026 commencement, is not included in the FY 2026 completer count, since degree requirements will not be completed until summer 2026, outside the summer 2025, fall 2025, and spring 2026 period covered by the FY 2026 reporting year. This candidate will instead be counted in the FY 2027 completer figures.

FY 2026 Performance Highlights

Rankings & Accolades

TOP SCHOOL RANKING – LC State was ranked No. 8 in U.S. News & World Report's Top Public Schools – West Region category for the second year in a row while also rising in the categories of social mobility and best regional colleges in the West.

BEST VALUE RANKING – LC State was ranked the No. 1 Best Value in Idaho by Niche, an online resource for prospective students and their families. LC State also received the honor in 2024.

TOP NCLEX RESULTS – Graduates of LC State's nursing program outperformed higher education competitors in Idaho, Washington, and Oregon with an NCLEX first-time passing rate of 96.43%. LC State's marks also topped the Idaho rate of 92.2%, and the national rate of 89%.

ARMY NAMES LC STATE A PREFERRED SCHOOL – LC State's nursing program was named a preferred school – one of 14 in the nation – by the Army Enlisted Commissioning Program for the second year.

MILITARY GOLD STATUS – For the third consecutive year, LC State received the Gold-level Military Friendly School designation. The distinction recognizes the school's support for veterans, including retention, academic policies, and campus culture.

MSN ACCREDITATION– LC State's Master of Science in Nursing earned a five-year accreditation by the Commission on Collegiate Nursing Education. The accreditation decision represents the maximum term available to a new program.

READING EDUCATION TEACHER PREP – LC State's Elementary Education program received an A grade from the National Council on Teacher Quality for reading education preparation.

PUBLIC SAFETY DIRECTOR HONORED – LC State Director of Public Safety Dustin Guenthner received the 2026 Award for Administrative Excellence from the International Association of Campus Law Enforcement Administrators.

CASE STUDY COMPETITION – A team of three LC State students took home first place at the international CapSource Case Competition.

TREE CAMPUS HONOR – To commemorate Arbor Day 2026 and LC State's sixth annual Tree Campus Higher Education honor, a 'Lewis & Clark' elm cultivar was planted at the northeast corner of campus. LC State continues to be a Level 1 Accredited Arboretum with ArbNet, acknowledging the college's dedication to campus tree care and education.

Firsts & New Initiatives

DIRECT-ENTRY – The school launched the Direct-Entry MSN track – a pre-licensure option for individuals with a non-nursing bachelor's degree to simultaneously gain the training to meet requirements for RN licensure.

LC STATE ELEVATE – This newly launched program provides busy adults more opportunities to pursue an education, with highlights including niche graduate programs, career and technical education, online degree options, and a portfolio program.

LC STATE MASCOT – The Warriors have a new mascot – after a thorough student-prompted campus initiative, LC State will be represented by a wolverine. The small but mighty wolverine is native to Idaho and represents the Warriors' resilient, smart, and fierce spirit.

FIRST MASTER'S GRADUATE – Ann Leung made LC State history this spring when she became the first-ever master's student to graduate from the college. Leung earned a Master of Science in Nursing Leadership in Healthcare.

FIRST SPRING HOMECOMING – The college celebrated Homecoming in the spring for the first time, with baseball acting as a cornerstone of the festivities.

NAME CHANGE INITIATIVE – LC State's initiative to become "Lewis-Clark State University" gained unanimous support from the Idaho State Board of Education and the Idaho Senate. Despite this support, the bill did not receive a hearing in the Idaho House. It will be pursued in the next session.

WORKFORCE TRAINING OPENING – The new Workforce Training location opened in downtown Lewiston, where it continues to serve non-traditional students looking to sharpen their career skills.

EXPANDED PROGRAMS IN CDA – Administrators announced the school was expanding its presence in Coeur d'Alene in collaboration with North Idaho College. The partnership helps meet high-demand needs in the region such as teacher education, business, and healthcare education.

Enrollment & Graduation

LC STATE TOPS 4,000 STUDENTS – LC State saw record enrollment for the fall of 2025, with 4,046 students studying at the school. This surpassed the previous enrollment record of 3,999 in 2011.

RECORD GRADUATES – The LC State Prison Education Program graduated a record number of students in the spring of 2026, with 22 students receiving degrees at the Idaho Correctional Institution – Orofino; 16 at the Idaho State Correctional Center (Boise); and two at the Pocatello Women's Correction Center.

SPRING ENROLLMENT – LC State's spring 2026 enrollment grew 8.2% compared to the spring of 2025, marking the third consecutive year of spring enrollment growth. The 3,355 headcount far surpassed pre-pandemic numbers, with 2,979 student enrolling in the spring of 2020.

Warrior Athletics

KLEMANN NAMED ATHLETIC DIRECTOR – Jim Klemann was selected as the new director of athletics following a national search that attracted more than 90 applicants.

ACADEMIC EXCELLENCE – Warrior athletics earned its sixth straight Presidents' Cup Academic Excellence status for the 2025-26 school year thanks to a combined GPA of 3.45. LC State led the Cascade Collegiate Conference with 79% of its student-athletes earning Academic All-Cascade Conference honors.

CASCADE CONFERENCE TITLES – LC State earned four CCC titles during the school year. Men's basketball won its first regular-season title since 2021, baseball won both the regular season and conference tournament, and men's golf earned its first CCC title in program history with a win at the CCC Championships.

COMPETING ON THE NATIONAL STAGE – LC State had 12 teams represented at NAIA national championships. Warrior volleyball, men's and women's cross country, men's and women's basketball, men's and women's golf, men's and women's indoor and outdoor track and field and baseball all advanced to the national stage. Volleyball won its Opening Round and women's basketball won the NAIA First and Second Round as both advanced to the NAIA Final Site in Sioux City Iowa, and Warrior baseball won its Opening Round to advance to the Avista NAIA World Series. Volleyball qualified for its first national tournament since 2011 while both golf teams made their first national appearances since 2017.

TOP-NOTCH STUDENT-ATHLETES – Seven student-athletes earned NAIA All-American honors and four earned the top academic honor a student-athlete can receive as CSC Academic All-Americans, tying a school record.

WARRIORS IN THE TOP 25 – All 10 of LC State's sports that have an NAIA Top 25 poll were ranked in the Top 25 during each of their seasons.

COUNCIL OF PRESIDENTS – LC State President Cynthia Pemberton was named chair-elect of the NAIA Council of Presidents (COP) in September 2025. Pemberton will serve as chair-elect for two years and will begin as chair in the summer of 2027 through 2029. The COP is designated as a governing body and has authority over membership, all fiscal matters, and conference operations.

Part II – Performance Measures

Idaho State Board of Education System-Wide Strategic Plan Measures

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Student Access: Academic year unduplicated headcount.	actual	4,661	4,674	4,871	5,254	
	target	*5,000*	*5,000*	*5,000*	*5,000*	*5,000*
2. Student Access: Average annual FTE (full-time equivalent) enrollment.	actual	2,438	2,435	2,561	2,680	
	target	*3,000*	*3,000*	*3,000*	*3,000*	*3,000*
3. Retention Rate: Percent of full-time, first-time, baccalaureate-seeking students who start college in summer or fall and re-enroll by the following fall term of the subsequent academic year.	actual	63%	64%	61%	65%	
	target	*66%*	*67%*	*68%*	*68%*	70%
4. Student Success / Graduation Rate: Percent of full-time, first-time students graduating with a degree/credential within 150% of normative time or less.	actual	35%	45%	40%	39%	
	target	*38%*	*38%*	*38%*	*38%*	45%
5. Student Affordability: Average net price.	actual	$11,476	$12,508	$15,917	$14,249	
	target	*$12,986*	*$14,569*	*$14,006*	*$14,006*	*$14,006*

Lewis-Clark State College Performance Report

Ensure high quality program outcomes

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
6. Registered Nurse NCLEX: The proportion of LC State test takers who pass their professional certification exam.	actual	93%	91%	97%	98%	
	target	*82%*	*80%*	*93%*	*90%*	*Exceed National Average*
7. Radiographic Science ARRT: The proportion of LC State test takers who pass their professional certification exam.	actual	90%	73%	93%	90%	
	target	*84%*	*84%*	*82%*	*86%*	*Exceed National Average*
8. Teacher Education PRAXIS: The test scores of LC State test takers on the professional certification exam.	actual	86%	90%	91%	95%	
	target[3]	*87%*	*89%*	*90%*	*92%*	*Exceed State Average*

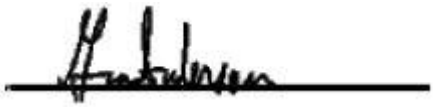
For More Information Contact
Grace Anderson, Ph.D.
Vice President of Institutional Research, Planning & Effectiveness
Lewis-Clark State College
500 8th Ave
Lewiston, ID 83501
Phone: (208) 792-2456
E-mail: glanderson@lcsc.edu

[3] Prior versions of this metric and target depicted average test scores rather than percentage of test-takers who passed the PRAXIS exam. This metric was adjusted to be percent of test-takers who passed the PRAXIS exam, in alignment with the other licensure/certification exam pass rates.

Director Attestation for Performance Report

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

Department: Lewis-Clark State College



Grace Anderson, Ph.D.
Vice President for Institutional Research, Planning & Effectiveness
Lewis-Clark State College

Director's Signature

August 26, 2026
Date

Please return to:

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

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

Aug 14, 2026 **Summary Bonus Changes** 12:55:21 PM

Statewide

Effective Date between Jul 1, 2025 and Jun 30, 2026

No Data Available

Aug 14, 2026

Bonuses Report

12:55:21 PM

Statewide

Effective Date between Jul 1, 2025 and Jun 30, 2026

No Data Available

Aug 14, 2026

Moving Expense Report

Fiscal Year: 2026

12:31:51 PM

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	BOGAR, NICK P.		5964	Nonqual Moving & Reloc	TMP	2026	Jul 3, 2025	Sep 5, 2025	245.92
511	BOGAR, NICK P.		5964	Nonqual Moving & Reloc	TMV	2026	Jul 3, 2025	Sep 5, 2025	572.50
511	ELBERT, MILLIE A.		5964	Nonqual Moving & Reloc	TMP	2026	Aug 15, 2025	Aug 15, 2025	1,160.67
511	ELBERT, MILLIE A.		5964	Nonqual Moving & Reloc	TMV	2026	Aug 15, 2025	Aug 15, 2025	1,482.50
511	ROBBINS, JEREMIAH W.		5964	Nonqual Moving & Reloc	TMP	2026	Oct 10, 2025	Oct 10, 2025	1,633.83
511	ROBBINS, JEREMIAH W.		5964	Nonqual Moving & Reloc	TMV	2026	Oct 10, 2025	Oct 10, 2025	910.40
511	KLEMANN, JAMES		5964	Nonqual Moving & Reloc	TMP	2026	Oct 25, 2025	Nov 7, 2025	10,500.00
511	WEBB, CHRISTOPHER		5964	Nonqual Moving & Reloc	TMP	2026	Feb 14, 2026	Feb 27, 2026	4,000.00
511	WEBB, CHRISTOPHER		5964	Nonqual Moving & Reloc	TMP	2026	Feb 27, 2026	Mar 2, 2026	0.00
511	BURRELL, MATTHEW		5964	Nonqual Moving & Reloc	TMP	2026	Feb 28, 2026	Mar 13, 2026	5,277.40
511	BURRELL, MATTHEW		5964	Nonqual Moving & Reloc	TMV	2026	Feb 28, 2026	Mar 13, 2026	7,080.41
511	HARRIS, BLAKE C.		5964	Nonqual Moving & Reloc	TMP	2026	May 9, 2026	May 22, 2026	1,204.09
511	HARRIS, BLAKE C.		5964	Nonqual Moving & Reloc	TMV	2026	May 9, 2026	May 22, 2026	1,793.34
511	COX, ADAM		5964	Nonqual Moving & Reloc	TMP	2026	Jun 5, 2026	Jun 5, 2026	6,000.00
511	SCHAACK, MATTHEW		5964	Nonqual Moving & Reloc	TMP	2026	Jun 5, 2026	Jun 5, 2026	451.90
511	SCHAACK, MATTHEW		5964	Nonqual Moving & Reloc	TMV	2026	Jun 5, 2026	Jun 5, 2026	148.10

PCF Detail Report

Request for Fiscal Year: 2028

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	2.43	175,786	44,144	36,725	256,655
		Total from PCF	**2.43**	**175,786**	**44,144**	**36,725**	**256,655**
		FY 2027 ORIGINAL APPROPRIATION	**2.50**	**199,517**	**40,425**	**43,858**	**283,800**
		Unadjusted Over or (Under) Funded:	**.07**	**23,731**	**(3,719)**	**7,133**	**27,145**
Estimated Salary Needs							
		Permanent Positions	2.43	175,786	44,144	36,725	256,655
		Estimated Salary and Benefits	**2.43**	**175,786**	**44,144**	**36,725**	**256,655**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.07**	**23,731**	**(3,719)**	**7,133**	**27,145**
		Estimated Expenditures	**.07**	**23,731**	**(3,719)**	**7,133**	**27,145**
		Base	**.07**	**23,731**	**(3,719)**	**7,133**	**27,145**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: College and Universities 510

Appropriation Unit: Systemwide Programs EDGE

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**2.50**	**199,517**	**40,425**	**43,858**	**283,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**2.50**	**199,517**	**40,425**	**43,858**	**283,800**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**2.50**	**199,517**	**40,425**	**43,858**	**283,800**
9.00	**FY 2028 BASE**	**2.50**	**199,517**	**40,425**	**43,858**	**283,800**
10.11	Change in Health Benefit Costs	0.00	0	4,600	0	4,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
10.64	27th Pay Period	0.00	8,300	0	0	8,300
11.00	**FY 2028 PROGRAM MAINTENANCE**	**2.50**	**209,617**	**45,025**	**44,258**	**298,900**
13.00	**FY 2028 TOTAL REQUEST**	**2.50**	**209,617**	**45,025**	**44,258**	**298,900**

SHEEO

STATE HIGHER EDUCATION EXECUTIVE OFFICERS ASSOCIATION

Constitution and Bylaws

ARTICLE I - NAME

The name of the organization shall be: The State Higher Education Executive Officers Association.

ARTICLE II - OBJECTIVES

The objectives of this association shall be to:

1. Assist state higher education executives and the states as they seek to develop and sustain excellent systems of higher education.
2. Emphasize the importance of state planning and coordination for higher education by promoting effective strategic planning and statewide coordination and governance in meeting state needs and obtaining public confidence and support for higher education.
3. Develop policies and procedures and speak as a national organization in public and private forums with the goals of promoting the interests of the states in effectively planning and financing higher education.
4. Promote cooperative relationships with federal agencies, colleges and universities, and higher education and other associations in the:
    a. collection and exchange of data and information,
    b. development of standard definitions and practices,
    c. conduct of studies, and
    d. development of higher education in the public interest.

5. Formulate and recommend to public and private agencies and governments desirable guidelines for state and federal relationships to public and nonpublic institutions of higher education.

6. Encourage studies and other action to advance the art and science of statewide planning and coordination, including processes to increase the number and to improve the professional competence of available personnel for such work.

7. Express to the public and their representatives in Congress and/or appropriate state legislatures, the collective opinions of state higher education officers when such opinions would enhance the work of statewide boards of higher education with authority to govern or coordinate postsecondary education.

ARTICLE III - MEMBERSHIP

Section 1. Regular Members

Regular membership in the Association shall be open to full-time executive officers serving those systems, agencies, or statewide boards of postsecondary education that are designated by the Executive Committee, as substantially meeting one of the following criteria for membership:

(a) the agency's or board's functions encompass governing responsibilities for the majority of public four- year and/or two-year institutions in the state or all of the state's institutions of a single type.

(b) the agency's or board's functions encompass responsibilities that include statewide policy and planning, program review and/or budget review responsibilities for public higher education.

(c) the agency's or board's functions encompass responsibilities that include consumer protection, licensing, data coordination, telecommunications, and administration of federal or state higher education programs.

In addition, the agency or board must meet all of the following criteria:

(d) the agency or board is established in the constitution or statutes or a significant portion of its operating support is from state sources.

(e) the agency's or board's chief executive is committed to personal participation in the Association; except that if the purview of the agency includes all of education or all of public education, the chief executive may designate the chief officer for postsecondary education as the regular member of that state.

If no agency or governing board meets these necessary conditions in a state, the Executive Committee may recommend that the chief executive of a state association of public colleges and universities be approved as a regular member of the association.

Candidates for regular member status in the organization shall be approved by a two-thirds majority of the Executive Committee. Any regular member of SHEEO may also offer nominations for membership that meet approved criteria and if approved by a majority of regular members, will be granted membership.

For purposes of these bylaws, candidates from the District of Columbia and territories of the United States shall be deemed to be admissible to membership on the same basis as candidates from states.

Section 2. Single/Multiple Representation

In cases where the purposes of the association and an individual state would be better served by multiple representatives, the Executive Committee may recommend to the membership additional representatives from a single state if all the prospective members essentially meet one or more of the criteria for membership in Section 1. For purposes of voting and quorum, each representative will be considered a regular member and entitled to a full vote. In states with multiple members of the association, each shall be assessed a fractional portion of the state's dues, 60% each in the case of two members, 45% each in the case of three members, and 40% each in the case of four members.

Section 3. Associate Members

Directors of coordinating, governing or comparable agencies of other nations, territories and provinces may be elected Associate members.

Section 4. Emeritus Members

Emeritus membership shall be open to former full-time executive officers serving statewide boards of higher education with coordinating/governing authority who retire from that office.

Section 5. Alumni Members

Alumni membership shall be open to former members of the Association not eligible to election as Emeritus members.

Section 6. Election of Members

Members in all classes shall be elected by vote of the Regular members upon nomination of the Executive Committee.

Section 7. Voting Rights and Proxies

All voting rights in the Association shall be held solely by the Regular members. A Regular member may designate a proxy to vote in his or her place and stead, provided such designation is made in writing and provided in advance of any such vote to the Chair of the Executive Committee. Such proxy designation and approval shall be valid only for the particular meeting or action described in the designation, unless otherwise expressly authorized by the Executive Committee.

Section 8. Other Rights, Benefits and Obligations of Members

The rights, benefits and obligations of each class of members shall be as provided by resolution of the Executive Committee, except as otherwise provided in these bylaws.

Section 9. Termination of Membership

A member may be terminated from membership in the Association for nonpayment of dues upon resolution of the Executive Committee, or for other cause upon the vote of a majority of the Regular members at a meeting of the membership.

ARTICLE IV - MEETINGS OF THE MEMBERSHIP

Section 1. Annual Meeting

The Annual Meeting of the Association shall be held at such time and place as shall be determined by resolution of the Regular members.

Section 2. Other Regular Meetings

Other regular meetings of the Association may be held at such time and place as may from time to time be determined by resolution of the Regular members.

Section 3. Special Meetings

Special meetings of the Association may be held at such time and place as may from time to time be determined by resolution of the Executive Committee.

Section 4. Notice of Meetings

Advance notice shall be required for all official meetings of the membership. Notice of the Annual Meeting, all other regular meetings and special meetings of the membership of the Association shall be provided in writing to each member in good standing not less than sixty (60) days prior to the date of such meeting. Notice of special meetings may, in exceptional circumstances as determined by the Executive Committee, be provided with at least five (5) days advance notice. Participation by members in special meetings may be through electronic or other remote means. The date of notice shall be the date the notice was posted in the United States mails or transmitted to the member in such alternative form as may be authorized by the Executive Committee.

Section 5. Quorum

A majority of the Regular members of the Association in good standing who are registered for the Annual Meeting, other regular meeting, or special meeting shall constitute a quorum for the transaction of any business, provided that if less than a quorum, the Regular members present may nonetheless determine the time and place of another meeting and direct that notice be given in

accordance with Section 4 of this Article. Proxies, as defined in Section 7 of Article 3 shall be counted in determining the presence of a quorum.

Section 6. Action Without a Meeting

Upon the resolution of the Executive Committee, any action that may be taken by the members at a meeting of the membership of the Association may be taken through a mail ballot provided to every Regular member, provided any such action shall require the affirmative vote of a majority of the Regular members in good standing. For the purposes of this section, the term "mail ballot" shall be deemed to encompass the use of electronic mail, provided such use shall have been authorized by the Executive Committee.

ARTICLE V - GOVERNANCE

Section 1. Executive Committee

The governance of the Association shall be vested in an Executive Committee consisting of the Chair, Chair-Elect, Treasurer, immediate Past-Chair and eight Regular members elected in accordance with the provisions of this article. The Chair of the Executive Committee (or another officer designated by the Chair in the Chair's absence) is the presiding officer at meetings of the full Association. The Executive Committee shall act for and exercise all the powers of the Association, except as such actions and powers are reserved to the members otherwise delegated in accordance with these bylaws.

Section 2. Election of Members of the Executive Committee

The Regular members of the Executive Committee as provided in the foregoing section shall be elected by vote of the Regular members at the Annual Meeting of the membership, and shall serve for a term of two years or until a successor is elected. A Regular member elected to the Executive Committee who ceases to be a Regular member in good standing of the Association shall be deemed to have resigned from the Executive Committee.

Section 3. Vacancies in the Executive Committee

Vacancies among the Regular members of the Executive Committee shall be filled by vote of a majority of the remaining members. A person so elected shall serve until the next meeting of the membership of the Association, at which time a special election will be held to fill the vacancy for the remainder of the unexpired term. A vacancy in the position of Chair shall be filled immediately by the Chair-Elect. Vacancies in the position of Chair-Elect, Past-Chair, or Treasurer shall be filled at the next meeting of the membership of the Association or by a mail election at the discretion of the Executive Committee.

Section 4. Meetings of the Executive Committee

The Executive Committee shall meet at the call of the Chair. A meeting shall also be called by the Chair upon the written request of three members of the Executive Committee. Meetings of the Executive Committee shall be held at the time and place specified in the notice of the meeting, which shall be transmitted to each member of the Executive Committee not less than 10 days prior to such date.

Section 5. Quorum and Voting Rights

A majority of the members of the Executive Committee shall be present in order for any business to be conducted. Any member of the Executive Committee may designate another Regular member of the Association to act in his or her place and stead at any meeting of the Executive Committee, provided such designation is made in writing to the Chair, and further provided that no such designee shall be either a member of the Executive Committee or be designated by more than one member. The majority vote of the members of the Executive Committee present at a duly noticed meeting at which a quorum is present shall be the act of the Executive Committee. A member of the Executive Committee shall be deemed present for the purposes of this article if he or she is able to communicate with the other members through a telecommunications device.

Section 6. Other Committees, Boards and Task Forces

The Executive Committee may by resolution establish such other committees, boards and task forces as may be necessary for the purposes of the Association, and shall specify the powers and authority of such bodies. The Chair shall appoint the members of all committees, boards and task forces established under this section and shall designate one person to chair each such body. Unless otherwise provided in the resolution establishing the body, the members thereof shall serve until the next Annual Meeting of the Association, or until a successor is appointed.

ARTICLE VI - OFFICERS

Section 1. Officers

The officers of the Association shall be the Chair, Past Chair, and Chair-Elect of the Executive Committee, the Treasurer, the President, and such Assistant Treasurers as the Executive Committee may resolve to appoint. The Chair, Past Chair, and Chair-Elect of the Executive Committee and the Treasurer must be Regular members of the Association in good standing at the time of their election and for the duration of their term of office. The term of service for elected officers of the Association shall begin on October 1 following the Annual Meeting of their election, and shall continue until September 30 of the year their term expires or they cease to be members in good standing. In the event the Executive Committee determines that the Chair, Past-Chair, Chair-Elect or Treasurer has ceased to be a member in good standing during the term of his or her office, it shall declare the position vacant.

Section 2. Chair

The Chair shall preside at all meetings of the membership of the Association and of the Executive Committee; shall serve as a voting member of all committees, boards and task forces; and shall lead the Executive Committee in the supervision and evaluation of the President. The Chair shall have such other powers, duties and responsibilities as are provided in these bylaws or are

assigned to him or her by action of the membership or the Executive Committee. The Chair shall take office upon the expiration of his or her term as Chair-Elect, and shall serve for a term of one year.

Section 3. Chair-Elect

The Chair-Elect shall act in the place and stead of the Chair in the event of his or her absence, resignation or inability to serve, and shall carry out such other duties and have such powers and responsibilities as assigned by the Chair or as provided by action of the Executive Committee. The Chair-Elect shall be elected by vote of the Regular members from among the Regular members of the Association then in good standing and shall serve for a term of one year, or until a successor is elected.

Section 4. Treasurer and Assistant Treasurer

The Treasurer shall oversee the financial affairs of the Association and shall chair the Budget, Audit and Finance Committee, or its equivalent, should such a committee be established by the Executive Committee. The Treasurer shall be elected by vote of the Regular members from among the Regular members of the Association in good standing, and shall serve for a term of one year, or until a successor is elected. The Executive Committee may at its discretion appoint an Assistant Treasurer, who shall carry out such duties as the Executive Committee may resolve.

Section 5. Election of Officers

The Chair-Elect and Treasurer shall be elected upon receiving a plurality of the votes cast by the Regular members at the Annual Meeting. The Executive Committee may at its discretion establish a Nominating Committee for the purpose of nominating candidates for these positions. If an election is not held at the Annual Meeting, it shall be held at the next meeting of the membership as the first order of business. The Executive Committee may provide for the election of the Chair-Elect and Treasurer by mail ballot, in which case election shall require a plurality of the votes cast.

An officer elected by mail ballot shall take office upon certification of the results of the election by the Executive Committee.

Section 6. President

The President shall be the chief executive officer and shall represent the Association and manage its affairs, subject to and in accordance with the direction of the Executive Committee. The President shall serve as Secretary of the Association, and attend all meetings of the membership, the Executive Committee and all other committees, boards and task forces, except as such bodies may otherwise resolve. The President shall see to the keeping of complete and accurate minutes of all meetings of the membership, Executive Committee and other committees, boards and task forces, and ensure that each member of the Association receives copies of such minutes in timely fashion. The President shall be appointed by vote of the Executive Committee and shall serve at its pleasure, provided that the Executive Committee may retain the services of the President for a fixed term not to exceed two years, except as otherwise provided by a majority vote of the Regular members, and upon such terms and conditions as the Executive Committee may establish.

ARTICLE VII - FINANCES

Section 1. Fees, Dues and Assessments

Fees, dues and assessments for all classes of membership in the Association shall be established by vote of a majority of the Regular members of the Association in good standing, provided that no fees, dues or assessments shall be levied on Emeritus members.

Section 2. Budget

The President shall prepare a budget of revenues and expenditures for the forthcoming fiscal year of the Association and shall present such budget, through the Executive Committee and Treasurer, for action by the Regular members at the Annual Meeting, or at the regular or special meeting first preceding the commencement of said fiscal year. The budget as adopted by vote of the

Regular members shall be the budget of the Association, except that the Executive Committee may reallocate sums between expenditure categories to reflect changed circumstances, and may allocate additional revenues identified after the approval of the budget as its discretion dictates.

Section 3. Fiscal Year

The fiscal year of the Association shall commence on October 1 of each year.

ARTICLE VIII - AMENDMENT AND DISSOLUTION

Section 1. Amendment

These bylaws may be amended by vote of a majority of the Regular members of the Association in good standing, either at a duly called meeting at which a quorum is present or by mail ballot if so authorized by the Executive Committee.

Section 2. Dissolution

Upon the dissolution of the Association, the Executive Committee shall, with the consent of the membership and after paying or making provision for the payment of all the liabilities of the Association, dispose of all of the assets of the Association exclusively for the purposes of the Association in such manner, or to such organization or organizations organized and operated exclusively for charitable, educational, religious, or scientific purposes as shall at the time qualify as an exempt organization or organizations under section 501 (c)(3) of the Internal Revenue Code of 1954 (or the corresponding provision of any future United States Internal Revenue Law), as the Executive Committee and the membership shall determine. Any such assets not so disposed of shall be disposed of by a court of competent jurisdiction of the county in which the principal office of the Association is then located, exclusively for such purposes or to such organization or organizations, as said court shall determine, which are organized and operated exclusively for such purposes.

Adopted July 30, 1971

Amended *July 30, 1973*, *August 1, 1975*, *July 30, 1976*, *April 21, 1977*, *April 9, 1981*, *August 5, 1981*, *July 26, 1983*, *July 25, 1988*, *July 30, 1996*, *July 26, 2002*, *July 25, 2003*, *July 21, 2005*, *July 17, 2008*, *July 22, 2013*, *April 1, 2014*, *July 10, 2014*, *July 8, 2015*

DocuSigned by:
David Syczesny
C33371414718445...
2/6/2025

Director of Finance

State Higher Education Executive Officers Association

ATTACHMENT 1

Contract Inflation

Request for Fiscal Year: 2028

Agency: College and Universities 510

Systemwide Programs EDGE

Appropriation Unit:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimated Expenditures	Contract Dates	FY 2028 Contractual % Change	FY 2028 Total
Contract								
Peterson's LLC: DBA for college and scholarships directories Next Steps Idaho.	0	0	0	30,000	30,000	11/2026-2029	3	900
This decision unit represents an increase for the State Higher Education Executive Officer (SHEEO) Association.	17,526	18,402	22,082	22,745	23,427	10/2026 TO 9/2027 ANNUAL	3	700
Total	**17,526**	**18,402**	**22,082**	**52,745**	**53,427**			**1,600**
Fund Source								
General	17,526	18,402	22,082	52,745	53,427			1,600
Total	**17,526**	**18,402**	**22,082**	**52,745**	**53,427**			**1,600**

Second Amendment to Data License Agreement

This AMENDMENT (the "Second Amendment"), effective as of November 1, 2026, (the "Effective Date"), is made to the existing agreement between Peterson's LLC ("Peterson's") and Idaho State Board of Education ("Licensee") dated 11.1.2022 (the "Agreement") and the First Amendment (the "Amendment) dated November 1, 2022. All terms and conditions of the original Agreement will apply. Any terms used herein but not defined shall have the same meanings as set forth in the Agreement

NOW, THEREFORE, for good and valuable consideration, the sufficiency of which is hereby acknowledged, each party hereto, intending to be legally bound hereby, agrees that the Agreement shall, as of the Effective Date, be amended as follows:

Section 4 will be updated to the following:

TERM OF AGREEMENT
The term of this Agreement shall commence on the Effective Date and shall continue for a period of 3 years running 11.1.2026 to 11.1.2029 ("Initial Term") unless earlier terminated as provided herein. Licensor shall contact Licensee thirty days prior to the expiration of the Initial Term to determine whether Licensee will renew the Agreement."

Schedule A will be updated to the following:
Price
Year 1 2026-2027-$30,000
Year 2 2027-2028-$30,900
Year 3 2028-2029-$31,827

Section 20 added as follows:

IDAHO STATUTORY CERTIFICATIONS. Pursuant to Idaho Code §§ 18-8703, 67-2346, 67-2347A, and 67-2359, the Contractor certifies all of the following to be true: it is not and will not for the duration of the Agreement be an abortion provider or affiliate abortion provider as those terms are defined in Idaho Code § 18-8702; it is not currently engaged in, and will not for the duration of the Agreement engage in, a boycott of goods or services from Israel or territories under its control; it is not currently engaged in, and will not for the duration of the Agreement engage in, a boycott of any individual or company because the individual or company (i) engages in or supports the exploration, production, utilization, transportation, sale, or manufacture of fossil fuel-based energy, timber, minerals,

hydroelectric power, nuclear energy, or agriculture, or (ii) engages in or supports the manufacture, distribution, sale, or use of firearms, as defined in Idaho Code § 18-3302(2)(d); it is not currently owned or operated by the government of China and will not for the duration of the Agreement be owned or operated by the government of China; and it will not assign or seek to assign this Agreement to any person or entity operating in violation of any terms of this Agreement. The State of Idaho may immediately terminate the Agreement at its convenience or for cause upon receipt of information that the Contractor is in violation of any term in this Section.

Except as specifically set forth herein, all other terms and conditions of the Agreement shall remain unchanged and in full force and effect. In the event of a conflict between this Amendment and the original Agreement, this Amendment controls.

IN WITNESS WHEREOF, each of the parties hereto has caused this Amendment to be executed by its duly authorized representatives, to be effective as of the date first written above.

Idaho State Board of Education	Peterson's LLC
By:	By: Shelly Dunnavant
Name: Scott Greco	Name: Shelly Dunnavant
Title: Deputy Director	Title: Head of Revenue
Date:	Date: 07/22/2026

From: Theresa Arnold
To: Lisa McIntosh
Subject: FW: Idaho FY 2028 SHEEO Dues
Date: Friday, August 28, 2026 1:04:40 PM
Attachments: image002.png
image003.png

Theresa Arnold

Deputy Chief Financial Officer | Idaho State Board of Education
208-488-7595 | tarnold@edu.idaho.gov

Idaho State Board of Education

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.

From: David Szczesny <dszczesny@sheeo.org>
Sent: Tuesday, August 11, 2026 2:29 PM
To: Theresa Arnold <tarnold@edu.idaho.gov>; Dustin Weeden <dweeden@sheeo.org>
Cc: Lisa McIntosh <lmcintosh@edu.idaho.gov>
Subject: RE: Idaho FY 2028 SHEEO Dues

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 Theresa.

Thank you for your message. Dues rates for the 2027-28 fiscal year won't be established until next summer. But invoices for the 2026-27 dues period (10/01/26-09/30/27) will be issued this month. For budgeting purposes, annual dues increases typically range between 3% and 5%. Please let me know if you have additional questions or if there is anything else I can help with.

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: Theresa Arnold <tarnold@edu.idaho.gov>
Sent: Thursday, August 6, 2026 3:54 PM
To: David Szczesny <dszczesny@sheeo.org>; Dustin Weeden <dweeden@sheeo.org>
Cc: McIntosh, Lisa <lmcintosh@edu.idaho.gov>
Subject: RE: Idaho FY 2028 SHEEO Dues

Good afternoon,

I am reaching back out to see if you have the approved FY 2028 State Higher Education Executive Officers Association dues for the Office of the Idaho State Board of Education, covering the period of July 1, 2027, through June 30, 2028.

Thank you!

Theresa Arnold

Deputy Chief Financial Officer | Idaho State Board of Education
208-488-7595 | tarnold@edu.idaho.gov

Idaho State Board of Education

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.

From: Theresa Arnold
Sent: Tuesday, July 28, 2026 8:35 AM
To: dszczesny@sheeo.org; dweeden@sheeo.org
Cc: Lisa McIntosh <lmcintosh@edu.idaho.gov>
Subject: Idaho FY 2028 SHEEO Dues

Mr. Szczesny,

I hope you are doing well. I am reaching out to request the approved FY 2028 State Higher Education Executive Officers Association dues for the Office of the Idaho State Board of Education, covering the period of July 1, 2027, through June 30, 2028.

Thank you for your assistance. I appreciate your help and look forward to receiving the information.

Theresa Arnold

Deputy Chief Financial Officer | Idaho State Board of Education
208-488-7595 | tarnold@edu.idaho.gov



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.

Division Description

Request for Fiscal Year: 2028

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]

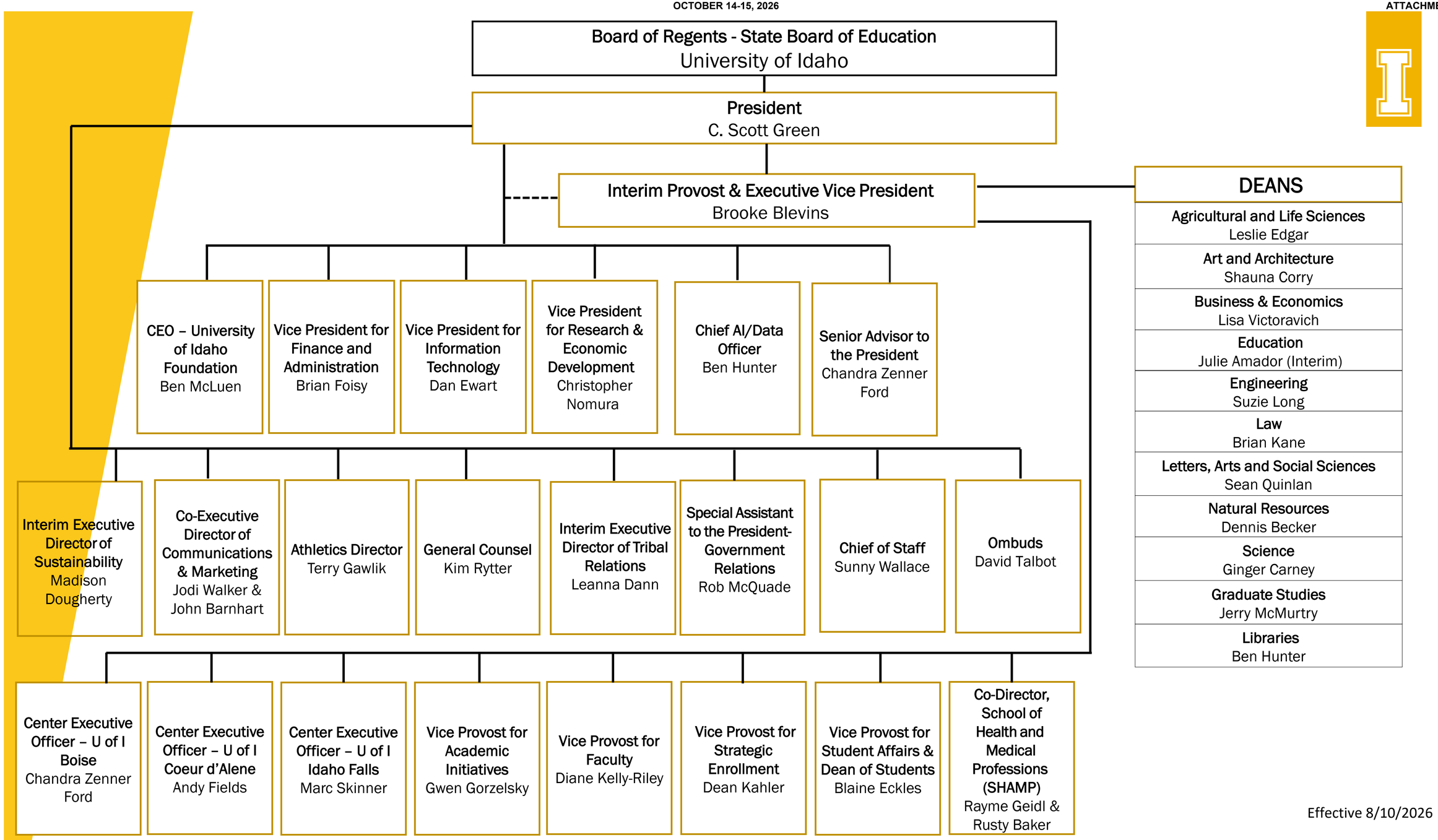
WWAMI MEDICAL EDUCATION:
The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students 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.]

Division Description

Request for Fiscal Year: 2028

IDAHO GEOLOGICAL SURVEY:
The Idaho Geological Survey (IGS) is administer by the University of Idaho within the Office of Research and Economic Development. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]



DEANS

Agricultural and Life Sciences	Leslie Edgar
Art and Architecture	Shauna Corry
Business & Economics	Lisa Victoravich
Education	Julie Amador (Interim)
Engineering	Suzie Long
Law	Brian Kane
Letters, Arts and Social Sciences	Sean Quinlan
Natural Resources	Dennis Becker
Science	Ginger Carney
Graduate Studies	Jerry McMurtry
Libraries	Ben Hunter

Effective 8/10/2026

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: University of Idaho 514

Appropriation Unit: University of Idaho EDGC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 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	1,993,200	2,102,400	2,222,400	2,553,600	
Income Funds: Agricultural College Income Fund Total			**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**	
Fund 48106	Income Funds: Scientific School Income Fund							
460	Interest		0	0	0	0	0	
470	Other Revenue		6,672,700	6,722,400	7,084,800	7,465,200	8,517,600	
Income Funds: Scientific School Income Fund Total			**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**	
Fund 48108	Income Funds: University Income Fund							
460	Interest		0	0	0	0	0	
470	Other Revenue		5,879,900	6,146,400	6,574,800	7,255,200	8,454,000	
Income Funds: University Income Fund Total			**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**	
Fund 65000	Unrestricted Current							
470	Other Revenue		74,336,200	78,734,100	81,109,900	84,711,000	87,901,100	
	Unrestricted Current Total		**74,336,200**	**78,734,100**	**81,109,900**	**84,711,000**	**87,901,100**	
	University of Idaho Total		**88,816,300**	**93,596,100**	**96,871,900**	**101,653,800**	**107,426,300**	

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2028

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 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 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]	1,993,200	2,102,400	2,222,400	2,553,600
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**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
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)]**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
16.	Original Appropriation	1,993,200	2,102,400	2,222,400	2,553,600
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0			0
19.	**Subtotal Legislative Authorizations**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
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**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
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]**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
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 :** 2028

Agency/Department: University of Idaho Agency Number: 514

Original Request Date: 1 September, 2026

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 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 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]	6,722,400	7,084,800	7,465,200	8,517,600
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**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
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)]**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
16.	Original Appropriation	6,722,400	7,084,800	7,465,200	8,517,600
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0			0
19.	**Subtotal Legislative Authorizations**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
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**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
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]**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
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 :** 2028

Agency/Department: University of Idaho Agency Number: 514

Original Request Date: 1 September, 2026

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 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 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]			6,146,400	6,574,800	7,255,200	8,454,000
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**			**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
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)]**			**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
14.	Borrowing Limit			0	0	0	0
15.	**Total Available Funds for the Year**			**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
16.	Original Appropriation			6,146,400	6,574,800	7,255,200	8,454,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0			0
19.	**Subtotal Legislative Authorizations**			**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
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**			**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
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]**			**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
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 :** 2028

Agency/Department: University of Idaho Agency Number: 514

Original Request Date: 1 September, 2026

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 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
01.	**Beginning Unobligated Cash Balance**	**22,191,700**	**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	23,716,200	20,233,200	0
04.	**Subtotal Beginning Cash Balance**	**22,191,700**	**23,716,200**	**20,233,200**	**0**
05.	Revenues [from Form B-11]	78,734,100	81,109,900	84,711,000	87,901,100
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**	**100,925,800**	**104,826,100**	**104,944,200**	**87,901,100**
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)]**	**100,925,800**	**104,826,100**	**104,944,200**	**87,901,100**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**100,925,800**	**104,826,100**	**104,944,200**	**87,901,100**
16.	Original Appropriation	72,402,600	77,448,400	80,694,900	87,901,100
17.	Prior Year Reappropriation [same as Row 03]	0	23,716,200	20,233,200	0
18.	Legislative Supplementals and (Rescissions)	0	(652,600)		0
19.	**Subtotal Legislative Authorizations**	**72,402,600**	**100,512,000**	**100,928,100**	**87,901,100**
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]	28,523,200	4,314,100	4,016,100	
22.	**Total Spending Authorizations**	**100,925,800**	**104,826,100**	**104,944,200**	**87,901,100**
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]	23,716,200	20,233,200	0	0
28.	**Total Unused Spending Authorizations**	**23,716,200**	**20,233,200**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**77,209,600**	**84,592,900**	**104,944,200**	**87,901,100**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**23,716,200**	**20,233,200**	**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]	23,716,200	20,233,200	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

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: University of Idaho 514
Fund: Income Funds: Agricultural College Income Fund 48102

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 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.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]	1,927,500	1,993,200	2,102,400	2,222,400	2,553,600
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
16.	Original Appropriation	1,927,500	1,993,200	2,102,400	2,222,400	2,553,600
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**1,927,500**	**1,993,200**	**2,102,400**	**2,222,400**	**2,553,600**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances **Request for Fiscal Year:** 2028

Agency: University of Idaho 514
Fund: Income Funds: Scientific School Income Fund 48106

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

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]	6,672,700	6,722,400	7,084,800	7,465,200	8,517,600
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
16.	Original Appropriation	6,672,700	6,722,400	7,084,800	7,465,200	8,517,600
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**6,672,700**	**6,722,400**	**7,084,800**	**7,465,200**	**8,517,600**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: University of Idaho 514
Fund: Income Funds: University Income Fund 48108

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 F 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.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**0**	**0**
05.	Revenues [from Form B-11]	5,879,900	6,146,400	6,574,800	7,255,200	8,454,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
16.	Original Appropriation	5,879,900	6,146,400	6,574,800	7,255,200	8,454,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**5,879,900**	**6,146,400**	**6,574,800**	**7,255,200**	**8,454,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: University of Idaho 514
Fund: Unrestricted Current 65000

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 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 tho

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**22,191,700**	**0**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	21,812,000	0	23,716,200	20,233,200	0
04.	**Subtotal Beginning Cash Balance**	**21,812,000**	**22,191,700**	**23,716,200**	**20,233,200**	**0**
05.	Revenues [from Form B-11]	74,336,200	78,734,100	81,109,900	84,711,000	87,901,100
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**96,148,200**	**100,925,800**	**104,826,100**	**104,944,200**	**87,901,100**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**96,148,200**	**100,925,800**	**104,826,100**	**104,944,200**	**87,901,100**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**96,148,200**	**100,925,800**	**104,826,100**	**104,944,200**	**87,901,100**
16.	Original Appropriation	69,580,500	72,402,600	77,448,400	80,694,900	87,901,100
17.	Prior Year Reappropriation	21,812,000	0	23,716,200	20,233,200	0
18.	Legislative Supplementals and (Rescissions)	0	0	(652,600)	0	0
19.	**Subtotal Legislative Authorizations**	**91,392,500**	**72,402,600**	**100,512,000**	**100,928,100**	**87,901,100**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	4,755,700	28,523,200	4,314,100	4,016,100	0
22.	**Total Spending Authorizations**	**96,148,200**	**100,925,800**	**104,826,100**	**104,944,200**	**87,901,100**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	22,191,700	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**22,191,700**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	23,716,200	20,233,200	0	0
28.	**Total Unused Spending Authorizations**	**22,191,700**	**23,716,200**	**20,233,200**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**73,956,500**	**77,209,600**	**84,592,900**	**104,944,200**	**87,901,100**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**22,191,700**	**23,716,200**	**20,233,200**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	23,716,200	20,233,200	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**22,191,700**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**22,191,700**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Agency Request by Decision Unit

Request for FY 2028

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDGC
H0332,H0341							
10000	General	1,343.54	100,764,200	4,586,000	3,386,800	0	108,737,000
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	59,890,800	40,563,600	57,600	0	100,512,000
		1,343.54	165,063,600	55,575,500	4,371,900	0	225,011,000
1.12	Noncognizable Adjustments						EDGC
65000	Dedicated	0.00	0	4,314,100	0	0	4,314,100
		0.00	0	4,314,100	0	0	4,314,100
1.21	Account Transfers						EDGC
10000	General	0.00	0	4,692,500	(2,937,600)	(1,754,900)	0
48102	Dedicated	0.00	1,162,300	(915,400)	(246,900)	0	0
48106	Dedicated	0.00	3,616,300	(3,616,300)	0	0	0
48108	Dedicated	0.00	0	680,600	(680,600)	0	0
65000	Dedicated	0.00	(743,500)	(15,027,700)	743,500	15,027,700	0
		0.00	4,035,100	(14,186,300)	(3,121,600)	13,272,800	0
1.31	Transfers Between Programs						EDGC
10000	General	0.00	0	0	0	1,754,900	1,754,900
		0.00	0	0	0	1,754,900	1,754,900
1.71	Legislative Reappropriation						EDGC
65000	Dedicated	0.00	(14,098,700)	(6,134,500)	0	0	(20,233,200)
		0.00	(14,098,700)	(6,134,500)	0	0	(20,233,200)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDGC
10000	General	1,343.54	100,764,200	9,278,500	449,200	0	110,491,900
48102	Dedicated	0.00	2,102,400	0	0	0	2,102,400
48106	Dedicated	0.00	7,084,800	0	0	0	7,084,800
48108	Dedicated	0.00	0	6,574,800	0	0	6,574,800
65000	Dedicated	0.00	45,048,600	23,715,500	801,100	15,027,700	84,592,900
		1,343.54	155,000,000	39,568,800	1,250,300	15,027,700	210,846,800
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDGC
H0876,H0920,H0922							

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	1,283.73	101,941,600	6,617,800	3,386,800	0	111,946,200
	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	55,507,800	25,085,500	101,600	0	80,694,900
			1,283.73	161,858,000	43,310,000	4,415,900	0	209,583,900

Appropriation Adjustment

4.11 Legislative Reappropriation EDGC

This decision unit reflects reappropriation authority granted by HB 876.

OT	65000	Dedicated	0.00	0	20,233,200	0	0	20,233,200
			0.00	0	20,233,200	0	0	20,233,200

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation EDGC

	10000	General	1,283.73	101,941,600	6,617,800	3,386,800	0	111,946,200
	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	55,507,800	25,085,500	101,600	0	80,694,900
OT	65000	Dedicated	0.00	0	20,233,200	0	0	20,233,200
			1,283.73	161,858,000	63,543,200	4,415,900	0	229,817,100

Appropriation Adjustments

6.21 Account Transfer EDGC

This decision unit reflects an account transfer.

	10000	General	0.00	0	1,381,100	(8,300)	(1,372,800)	0
	48102	Dedicated	0.00	0	246,900	(246,900)	0	0
	48108	Dedicated	0.00	0	680,600	(680,600)	0	0
	65000	Dedicated	0.00	3,215,100	(3,113,500)	(101,600)	0	0
			0.00	3,215,100	(804,900)	(1,037,400)	(1,372,800)	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	1,372,800	1,372,800
			0.00	0	0	0	1,372,800	1,372,800

6.41 FTP/Noncognizable Adjustment EDGC

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2027.

	65000	Dedicated	0.00	0	4,016,100	0	0	4,016,100
			0.00	0	4,016,100	0	0	4,016,100

6.49 FTP/Noncognizable Adjustment EDGC

This decision unit reflects an adjustment to FTP to align with approved budget.

	10000	General	30.09	0	0	0	0	0
			30.09	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures EDGC

Agency Request by Decision Unit — **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	1,313.82	101,941,600	7,998,900	3,378,500	0	113,319,000
48102	Dedicated	0.00	940,100	1,282,300	0	0	2,222,400
48106	Dedicated	0.00	3,468,500	3,996,700	0	0	7,465,200
48108	Dedicated	0.00	0	7,255,200	0	0	7,255,200
65000	Dedicated	0.00	58,722,900	25,988,100	0	0	84,711,000
OT 65000	Dedicated	0.00	0	20,233,200	0	0	20,233,200
		1,313.82	165,073,100	66,754,400	3,378,500	0	235,206,000

Base Adjustments

8.21 Account Transfers — EDGC

This decision unit reflects a net zero transfer to align the FY 2028 base with institutional budget.

10000	General	0.00	0	8,300	(8,300)	0	0
48102	Dedicated	0.00	0	246,900	(246,900)	0	0
48108	Dedicated	0.00	0	680,600	(680,600)	0	0
65000	Dedicated	0.00	3,215,100	(3,113,500)	(101,600)	0	0
		0.00	3,215,100	(2,177,700)	(1,037,400)	0	0

8.41 Removal of One-Time Expenditures — EDGC

This decision unit removes one-time appropriation for FY 2027.

OT 65000	Dedicated	0.00	0	(20,233,200)	0	0	(20,233,200)
		0.00	0	(20,233,200)	0	0	(20,233,200)

8.81 Higher Ed Adjustments — EDGC

This decision unit aligns tuition (fund 65000) with approved FY 2027 budget.

65000	Dedicated	0.00	0	4,016,100	0	0	4,016,100
		0.00	0	4,016,100	0	0	4,016,100

8.89 Higher Ed Adjustments — EDGC

This decision unit aligns FTP with approved FY 2027 budget.

10000	General	30.09	0	0	0	0	0
		30.09	0	0	0	0	0

FY 2028 Base

9.00 FY 2028 Base — EDGC

10000	General	1,313.82	101,941,600	6,626,100	3,378,500	0	111,946,200
48102	Dedicated	0.00	940,100	1,282,300	0	0	2,222,400
48106	Dedicated	0.00	3,468,500	3,996,700	0	0	7,465,200
48108	Dedicated	0.00	0	7,255,200	0	0	7,255,200
65000	Dedicated	0.00	58,722,900	25,988,100	0	0	84,711,000
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,313.82	165,073,100	45,148,400	3,378,500	0	213,600,000

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	1,400,500	0	0	0	1,400,500
65000	Dedicated	0.00	806,700	0	0	0	806,700
		0.00	2,207,200	0	0	0	2,207,200

10.12 Change in Variable Benefit Costs — EDGC

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(187,800)	0	0	0	(187,800)
65000	Dedicated	0.00	(108,200)	0	0	0	(108,200)
		0.00	(296,000)	0	0	0	(296,000)

10.61 Salary Multiplier - Regular Employees EDGC

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

10000	General	0.00	888,000	0	0	0	888,000
65000	Dedicated	0.00	511,600	0	0	0	511,600
		0.00	1,399,600	0	0	0	1,399,600

10.64 27th Pay Period EDGC

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

OT 10000	General	0.00	3,437,100	0	0	0	3,437,100
OT 65000	Dedicated	0.00	1,980,000	0	0	0	1,980,000
		0.00	5,417,100	0	0	0	5,417,100

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDGC

10000	General	1,313.82	104,042,300	6,626,100	3,378,500	0	114,046,900
OT 10000	General	0.00	3,437,100	0	0	0	3,437,100
48102	Dedicated	0.00	940,100	1,282,300	0	0	2,222,400
48106	Dedicated	0.00	3,468,500	3,996,700	0	0	7,465,200
48108	Dedicated	0.00	0	7,255,200	0	0	7,255,200
65000	Dedicated	0.00	59,933,000	25,988,100	0	0	85,921,100
OT 65000	Dedicated	0.00	1,980,000	0	0	0	1,980,000
		1,313.82	173,801,000	45,148,400	3,378,500	0	222,327,900

Line Items

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	331,200	0	0	331,200
48106	Dedicated	0.00	0	1,052,400	0	0	1,052,400
48108	Dedicated	0.00	0	1,198,800	0	0	1,198,800
		0.00	0	2,582,400	0	0	2,582,400

12.61 UI: Enrollment Workload Adjustment EDGC

This decision unit requests the Enrollment Workload Adjustment.

10000	General	0.00	0	2,593,000	0	0	2,593,000
		0.00	0	2,593,000	0	0	2,593,000

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 2027 to be used for nonrecurring expenditures for the period July 1, 2027 through June 30, 2028.

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total EDGC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General		1,313.82	104,042,300	9,219,100	3,378,500	0	116,639,900
OT 10000	General		0.00	3,437,100	0	0	0	3,437,100
48102	Dedicated		0.00	940,100	1,613,500	0	0	2,553,600
48106	Dedicated		0.00	3,468,500	5,049,100	0	0	8,517,600
48108	Dedicated		0.00	0	8,454,000	0	0	8,454,000
65000	Dedicated		0.00	59,933,000	25,988,100	0	0	85,921,100
OT 65000	Dedicated		0.00	1,980,000	0	0	0	1,980,000
			1,313.82	173,801,000	50,323,800	3,378,500	0	227,503,300

Program Request by Decision Unit

Request for Fiscal Year 2028

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	2,582,400	0	2,582,400
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	2,582,400	0	2,582,400
	0.00	0.00	0.00	0.00

Appropriation Unit: University of Idaho EDGC

Operating Expense				
676 Miscellaneous Expense	0	2,582,400	0	2,582,400
Operating Expense Total	0	2,582,400	0	2,582,400
	0	**2,582,400**	**0**	**2,582,400**

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 2028.

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.

Program Request by Decision Unit

Request for Fiscal Year 2028

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: Education 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.

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: University of Idaho 514

Decision Unit Number 12.61 **Descriptive Title** UI: Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	2,593,000	0	0	2,593,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	2,593,000	0	0	2,593,000
	0.00	0.00	0.00	0.00

Appropriation Unit: University of Idaho EDGC

Operating Expense				
676 Miscellaneous Expense	2,593,000	0	0	2,593,000
Operating Expense Total	2,593,000	0	0	2,593,000
	2,593,000	**0**	**0**	**2,593,000**

Explain the request and provide justification for the need.

Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average.

The university plans to use these funds, should they be appropriated, to address student-centered needs. While the specific needs may change between now and FY2028, initial plans focus on funding for teaching assistants and student services within our Strategic Enrollment Management division.

Teaching assistants are essential to maintaining instructional quality by providing high-quality instruction, leading laboratory and discussion sections, and offering individualized academic support that improves student engagement, retention, and on time degree completion. Teaching assistants provide a cost-effective way to expand instructional capacity while supporting the university's research, scholarship, and innovation enterprise and preparing the next generation of educators, researchers, and skilled professionals. This base funding would strengthen student success for both undergraduate and graduate students, improve degree completion, and help the University continue meeting Idaho's workforce and economic development needs.

The university's Strategic Enrollment Management (SEM) division includes advising, admissions, registrar, financial aid, career services, and other student support offices. Together, these areas guide students from admission through graduation and career readiness, helping them achieve their academic, financial, and career goals. Investment in SEM strengthens the university's ability to recruit and retain students, deliver high-quality services, and prepare graduates for the workforce.

If a supplemental, what emergency is being addressed?

N/A

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

State Board of Education Policy V.S.

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

N/A

What resources are necessary to implement this request?

State general 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

Program Request by Decision Unit **Request for Fiscal Year** 2028

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

Ongoing general funds.

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

Enrollment Workload Adjustment is a rolling 3-year average based on weighted credit hours.l

Provide detail about the revenue assumptions supporting this request.

N/A

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

This funding directly serves students by providing resources needed to ensure quality instruction and provide services essential for student success. This in turn serves the state by producing educated citizens ready to participate in Idaho's workforce and contribute to the state's economy.

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

State Board of Education Strategic Plan GOAL 2: Educational Access.

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

When EWA results in additional funding, the institutions will be able to serve additional students without reducing the quality or level of service.

AGENCY: 514 University of Idaho

Approp Unit: EDGC

Decision Unit No: 12.91

Title: Budget Law Exemptions

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

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

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

N/A

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

AGENCY: 514 University of Idaho

Approp Unit: EDGC

Decision Unit No: 12.92

Title: Budget Law Exemptions

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

Explain the request and provide justification for the need.

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.

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)

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

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

FY 2027 Original Appropriation for fund 65000 (Tuition) is $80,694,900. FY 2028 Request for fund 65000 is $87,901,100 including $1,980,000 in one-time spending authority for the 27th payroll.

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

STATE BOARD OF EDUCATION
FY 2028 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE EAP	Per FTE Ilth 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	$16,170.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
New Benefit Rates		New Rate	$0.00	$17,850.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
College & Universities																
University of Idaho	EDGC															
Benefit Changes			$0.00	$1,680.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.000%	-0.240%					
Faculty	483.27	$49,707,597	0	811,894	0		0	0	0		-119,298	-119,298	49,707,597	1.00%	497,076	
Exec/Admin	40.89	8,499,162	0	68,695	0		0	0	0		-20,398	-20,398	8,499,162	1.00%	84,992	
Mgrl/Prof	390.73	37,407,069	0	656,426	0		0	0	0		-89,777	-89,777	37,407,069	1.00%	374,071	
Classified	398.93	21,191,937	0	670,202		0	0	0	0	0	-50,861	-50,861	21,191,937	1.00%	211,919	
Irreg Help		937,252					0				-2,249	-2,249	937,252	1.00%		9,373
Grad Assts		5,602,057									-13,445	-13,445	5,602,057	1.00%		56,021
Total Salaries	1,313.82	123,345,074											123,345,074		1,168,058	65,393
Benefits: Non-Group		41,463,485	0	2,207,218	0	0	0	0	0	0	-280,334	-280,334	19,938,681		231,500	
Benefits: Group		264,534					0				-15,694	-15,694	248,840			1,100
Total Pers Costs		165,073,093	0	23,451,687	---Benefits Not subject to CEC ----							-296,028	143,532,595		1,399,558	66,493
% Benefits		33.83%											16.37%		19.82%	1.68%

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

Fringe Rate	Fringe Amt	W/C Rate	0.00470
19.6120%	97,500	Exempt	ORP
19.6120%	16,700	Exempt	ORP
19.6120%	73,400	Exempt	ORP
20.7320%	43,900	Classified	PERSI
8.2200%	800	Irreg	FICA,Unemp,W
0.4700%	300	Grad Asst	(Workman's Comp Only)

FY28 DU 9.00 PC Appropriation
University of Idaho

		DU 10.11	DU 10.12	DU 10.61	DU 10.62
General Fund	101,941,600	1,400,500	-187,800	888,000	42,200
0481-02		0	0	0	0
0481-06		0	0	0	0
0481-08		0	0	0	0
Student Fees	58,722,900	806,700	-108,200	511,600	24,300
Total	160,664,500	2,207,200	-296,000	1,399,600	66,500

S:\OPB\Budget\Requests\Requests FY2028\PC Worksheet and 27th Pay\514 Updated FY28 PC Worksheet DU 10.11 10.12 10.61 10.62

Program Name		FTP	Salaries	CEC	Total/26	ORP	PERSI	Unem Ins	Life Ins	Sick	DHR Fee (Classified)	DHR Fee (Universities)	Work Comp.	FICA	Total 27th Payroll
				1%		10.84%	11.96%	0.10%	0.552%	0.00%	0.00%	0.00%	0.47%	7.65%	
University of Idaho (514-EDGC)	Faculty	483.27	49,707,597	497076	1,930,949	209,315		1,931	10,659			0	984	147,718	2,301,555
	Exec/Admin	40.89	8,499,162	84991.6	330,160	35,789		330	1,822			0	168	25,257	393,527
	Mgrl/Prof	390.73	37,407,069	374071	1,453,121	157,518		1,453	8,021			0	740	111,164	1,732,017
	Classified	398.93	21,191,937	211919	823,225		98,458	823	4,544			0	0	62,977	990,027
	Irreg Help		937,252		36,048			36					0		36,084
	Grad Assts		5,602,057		215,464										215,464
	Total Salaries	1,313.82	123,345,074		4,788,967	402,622	98,458	4,574	25,047	0	0	0	1,892	347,115	5,668,700

FY28 DU 9.00 PC Appropriation		DU10.64
General Fund (10000)	101,941,600	3,437,100
Student Fees (65000)	58,722,900	1,980,000
Total	160,664,500	5,417,100

FY28 DU 9.00 PC Appropriation		DU12.xx
General Fund (10000)	101,941,600	159,600
Student Fees (65000)	58,722,900	91,900
Total	160,664,500	251,500

University of Idaho does not use state HR / does not pay this fee

University of Idaho

OFFICE OF THE VICE PRESIDENT
Division of Finance and Administration
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vpfinance@uidaho.edu
uidaho.edu/dfa
208-885-2719

August 5, 2026

MEMORANDUM

To: Scott Green, President
Brooke Blevins, Interim Provost and Executive Vice President
Chandra Ford, Senior Associate to the President. SW Executive Officer
Robert McQuade, Assistant to the President, Government Relations
Sunny Wallace, Chief of Staff, Office of the President
Seth Vieux, Special Projects Manager, Office of the President
Adam Morris, Executive Assistant, Office of the President
Andrew Fields, Center Executive Officer, Cd'A Center
Ben McLuen, CEO, University Foundation
Brian Foisy, Vice President, Finance and Administration
Christopher Nomura, Vice President, Office of Research and Economic Development
Dan Ewart, Vice President, Information Technology
Blaine Eckles, Dean of Students
Kim Rytter, University General Counsel
Kim Salisbury, Senior Associate VP, Finance and Planning
Lee Espey, AVP, DFA Operations
Cami McClure, AVP, Auxiliary Services and Administrative and Business Operations
Trina Bower, AVP Budget and Planning
Leslie Edgar, Dean, CALS
Matt Powell, Interim Associate Dean, CALS
Dennis Becker, Dean, CNR
Steve Hacker, Senior Director, Operations and Outreach, CNR
Shauna Corry, Dean Art and Architecture
Sean Quinlan, Dean, CLASS
Ginger Carney, Dean, College of Science
Tanya Miura, Biological Sciences
Suzie Long, Dean, College of Engineering
Ben Hunter, Dean UI Library
Julie Amador, Interim Dean, CEHHS
Brian Kane, Dean, College of Law
Rayme Geidl, Co-Director, Shamp
Russell Baker, Co-Director, Shamp
Jodi Walker, Co-Chief Marketing Officer, Communications and Marketing
John Barnhart, Co-Chief Marketing Officer, Marketing and Creative Services
Phillip Guillen, University Controller
Randy Smith, Director, Maintenance and Operations, Facilities Services
Craig Carson, Director, Grounds, Facilities Services
Jason Nierman, Director, Military and Veterans Services
Brad Martin, Senior Director, Development, Military and Veterans Services

Steve Mills, Executive Director, Public Safety and Security
Stuart Robb, Deputy Director, Parking and Transportation Services
TBD, Risk Manager
Cory Voss, Director, Disability Access/Resources
Eric Matson, Assistive Technology Specialist
Lili Puype, Boise Center for Higher Education
Dan Lawson, Aquatics Manager, Administrative and Business Operations
Russell McClanahan, Biosafety & IRIC Facility Manager, ORA
Trevor Fulton, Executive Director, Recreation and Wellbeing

FROM: Steve Sell, Executive Director
Architectural and Engineering Services

Subject: **TRANSMITTAL OF UNIVERSITY OF IDAHO PBF REQUEST**
FY2028 Capital Request/Permanent Building Fund Request

Everyone:

Transmitted for your reference and information is the University of Idaho FY2028 Permanent Building Fund request for all categories.

Electronic copies of this request have been transmitted to Ms. Jennifer White, Executive Director of the Office of the State Board of Education and to Ms. Kelly Berard Administrator of the Idaho Division of Public Works.

This request details the university's annual request of the Permanent Building Fund in the Major Capital, Alterations and Repair, Deferred Maintenance and Universal Accessibility categories.

The FY2027 process and allocation resulted in the University of Idaho receiving $7,328,400 over eight projects:

$0 in the Major Capital Category

$3,037,500 in the Alterations and Repair Category

- College of Education Classrooms 241 & 341 Improvements: $600,000
- West Campus Parking Improvements, Ph. 1 (lots 57 & 110): $1,687,500
- Student Activity Fields Replace Exterior Lights: $750,000

$2,992,100 in the Deferred Maintenance Category

- Campus Fiber Backbone & Infrastructure Repairs and Replacement: $1,500,000
- Swim Center HVAC Improvements: $1,406,300
- UIRP Research Facility, Post Falls, Repaint Exterior: $85,800

$1,298,800 in the Universal Accessibility Category

- Mines Building Universal Accessibility Improvements: $573,800
- Life Sciences South and Gibb Hall Elevator Repairs: $725,000

If you have any questions regarding the FY2028 funding request, please let me know.

Sincerely,

Steve Sell
Executive Director Architectural & Engineering Services

att: FY2028 University of Idaho PBF Request, All Categories, dated August 1, 2026

State of Idaho
Department of Administration
Division of Public Works

BRAD LITTLE
Governor
STEVEN BAILEY
Director
KELLY BERARD
Administrator

502 North 4th Street
Boise, ID 83720-0072
Telephone (208) 332-1900
www.dpw.idaho.gov

MEMORANDUM

TO: Kim Salisbury, University of Idaho

KB

FROM: Kelly Berard

SUBJECT: FY2027 Funded Projects

DATE: April 13, 2026

Please find below the list of FY2027 Capital, Alteration and Repair, Building Maintenance, and ADA projects funded for your agency. FY2027 projects will be set up July 1, 2026.

Project No.	Project Name	Amount
27250	College of Education Classrooms 241 & 341 Improvements	600,000
27251	West Campus Parking Improvements (Lots 57 & 110) Phase 1	1,687,500
27252	Student Activity Fields Replace Exterior Lights	750,000
27253	Campus Fiber Backbone & Infrastructure Repairs and Replacement	1,500,000
27254	Swim Center HVAC Improvements	1,406,300
27255	Post Falls UIRP Research Facility Repaint Exterior	85,800
27256	Mines Building Universal Accessibility Improvements	573,800
27257	Life Sciences South and Gibb Hall Elevator Repairs	725,000

"Providing responsive, cost effective, and timely support services to Idaho's policy makers, public agencies, and state agencies as they serve Idaho citizens."

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 31, 2026

Ms. Kelly Berard, Administrator
State of Idaho
Department of Administration
Division of Public Works
PO Box 83720
Boise, Idaho 83720-0072

RE: Transmittal, Final Submittal
FY2028 Permanent Building Fund Request, University of Idaho, Moscow, Idaho

Dear Kelly,

In response to the call by the Division of Public Works, the University of Idaho hereby transmits the Final submittal of our FY2028 Permanent Building Fund request for all categories.

This request was also transmitted to Ms. Jennifer White, Executive Director of the Office of the State Board of Education, under separate cover.

As always, the university wishes to acknowledge and express our appreciation for the support of the Permanent Building Fund (PBF). The PBF, and the projects administered by your staff at the Division of Public Works, are a critical component of our capital project portfolio.

We very much appreciate the efforts of your Division, and of your staff, in assisting with our capital improvements and deferred maintenance needs.

If you have any questions, please let me know.

Sincerely,

Kim Salisbury

Kim Salisbury
Senior Associate Vice President, Finance and Planning

att: FY2028 Preliminary Request of the PBF, dated August 1, 2026

cc: Dan Asbury, DPW
Wynter Bell, DPW
Jennifer White, SBOE
Patrick Coulson, SBOE
Brian Foisy, UI
Sunny Wallace, UI
Seth Vieux, UI
Steve Sell, UI
File, FY2028 Request, Final Submittal

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 31, 2026

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

RE: University of Idaho FY28 Capital Budget Request

Dear Ms. White:

Transmitted with this letter is the Board of Regents' copy of the University of Idaho FY2028 Capital Budget Request, to include the detailed forms and six-year plan. A copy has also been sent to the Division of Public Works/Department of Administration in the care of Administrator Kelly Berard by their required deadline.

For FY2028, 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 FY2028 are:

1. Applied Engineering and Science Facility
2. College of Engineering Top Secret Facility

In the Alteration and Repair Category, the Deferred Maintenance Category, and in the ADA Compliance Category, our project requests for FY2028 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.

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) 885-5055 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

att: FY2028 University of Idaho PBF Request, All Categories, dated August 1, 2026

c: C. Scott Green, President, University of Idaho
Brooke Blevins, Interim Provost & Executive Vice President, University of Idaho
Ben McLuen, Chief Executive Officer, University of Idaho Foundation
Brian Foisy, Vice President, Finance and Administration
Lee Espey, Associate Vice President, Operations
Stephen Sell, Executive Director Architectural and Engineering Services

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY:	University of Idaho	**PROJECT PRIORITY:**	1

PROJECT DESCRIPTION:	Applied Engineering and Science Facility
ADDRESS / LOCATION:	UI Moscow Campus / **New Facility*

CONTACT PERSON:	Steve Sell	**PHONE:**	208-885-1010

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request - Section 33-2801, Idaho Code, et seq.)

(A) Describe in detail what the project is.

This request is for a new approximately 100,000 GSF, four-story building to support expanded laboratory-based instruction and advanced research. The building will include modular and traditional wet and dry laboratories, specialized containment and support spaces, shared equipment rooms, computer and simulation environments, and all required building systems and site infrastructure. This project will expand Idaho's capacity to educate and retain a highly skilled workforce in engineering, science, healthcare, and emerging technologies by providing additional advanced laboratory and research environments that prepare students for high-demand careers critical to the state's economic and healthcare future.

The facility will provide purpose-built laboratory environments capable of supporting a range of advanced technical functions. Specialized spaces will include high-bay, multi-story laboratory areas for high-voltage systems and industrial robotics; laboratories for computational modeling and simulation of energy and biological systems; cyber-physical systems testing environments; automated manufacturing laboratories; and wet laboratories supporting biological and biomedical research.

Supporting spaces will include faculty and staff offices, graduate and undergraduate student work research areas, conference rooms, and collaborative research environments. The project will deliver a complete, integrated facility designed to accommodate current laboratory requirements and provide flexibility for future modifications and evolving technologies.

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

Existing engineering and science programs are currently housed in multiple facilities, many of which have outdated layouts and insufficient mechanical, electrical, and laboratory infrastructure to support modern research and teaching requirements. Available laboratory space is limited, restricting program growth and the ability to expand enrollment or research capacity. The project consolidates and expands laboratory space in a purpose-built facility, providing modern systems, flexible layouts, and improved functionality to support current and future needs. The new laboratories will expand hands-on, experiential learning opportunities for students in high-demand engineering, science, and healthcare-related fields. These students will graduate ready to solve problems and serve their communities.

The facility will also strengthen the university's capacity to conduct research that matters to Idaho in areas such as energy, cybersecurity, advanced manufacturing, biological sciences, and healthcare innovation.

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

The new facility will introduce additional operating costs associated with increased square footage, utilities, and maintenance. However, these impacts are offset in part by improved system efficiency and reduced maintenance compared to maintaining and modifying aging facilities. The building systems will be designed to meet current energy and performance standards, reducing operational inefficiencies associated with older infrastructure.

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

Without funding, existing laboratory and instructional capacity will limit program growth and prevent the university from meeting increasing state workforce and research demands. Aging facilities will require ongoing investment simply to maintain operations while still falling short of current teaching and research needs, creating continued inefficiencies and operational risk. Space constraints within the Colleges of Science and Engineering have already forced shared teaching and research environments that hinder advanced work in biomedical and healthcare technologies, cybersecurity, and integrated power grid systems critical to Idaho's future. At the same time, emerging programs in artificial intelligence, nuclear and industrial systems engineering, and geological engineering, along with growing enrollments in pre-medical disciplines such as biochemistry, microbiology, and medical sciences, cannot fully operate without expanded instructional laboratory and research space. These limitations increasingly force difficult enrollment and program-cap decisions. This is at a time when Idaho urgently needs a larger pipeline of engineering and science graduates. Additionally, while also threatening long-term research productivity, faculty retention, enrollment growth, external funding opportunities, and the university's competitive research standing are at risk.

(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 supports improvements in research capacity, laboratory instruction capability, and facility infrastructure performance as identified in the university's strategic and capital planning efforts. It contributes to goals related to modernization of facilities, expansion of research capacity, and enhancement of the university's competitive position in attracting and retaining faculty and students. The project also supports increased research activity and external funding opportunities by providing facilities capable of meeting current laboratory and research requirements. The project supports the university's strategic plan, specifically Pillar 2: Drive Experiential Learning for All Students and Pillar 4: Harness Research Innovation and Partnership.

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

Completion of the project will result in increased laboratory capacity, improved utilization of modern research and instructional space, and enhanced building system performance and reliability. The facility will support measurable growth in research activity, external funding, and enrollment in laboratory-based programs, while improving the university's ability to attract and retain students and faculty. These outcomes collectively strengthen the university's research productivity and support continuation of its competitive research standing.

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

Current expenditures include ongoing maintenance, repair, and limited upgrades to aging laboratory facilities and building systems that are operating beyond their intended service life. These costs are expected to persist and increase over time without replacement. The new facility will require standard operating and maintenance costs consistent with similar campus buildings, with future capital needs primarily associated with lifecycle renewal of building systems.

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

This project serves students, faculty, and staff engaged in engineering, science, and research activities, as well as external partners utilizing university research capabilities. If not funded, these groups will continue to operate in constrained, outdated environments with limited capacity and functionality, impacting the ability to deliver effective instructional and research activities.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ 0	PBF FY2028 Request	$ 25,000,000
A / E Fees	$ 17,250,000	PBF FY2029 Request	$ 25,000,000
Construction	$ 86,750,000	General Account	
5% Contingency	$ 5,000,000	Agency Funds	
F F & E	$ 5,000,000	Federal Funds	
Asbestos	$ 0	Other	$ 65,000,000
Other	$ 1,000,000		
Total	$ 115,000,000	Total	$ 115,000,000

Agency Head Signature: Kim Salisbury

Date: July 31, 2026

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: University of Idaho **PROJECT PRIORITY:** 2

PROJECT DESCRIPTION: College of Engineering Top Secret Facility

ADDRESS / LOCATION: Janssen Engineering Building / 840 W 7th St / Property ID 0060508

CONTACT PERSON: Steve Sell **PHONE:** 208-885-1010

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request - Section 33-2801, Idaho Code, et seq.)

(A) Describe in detail what the project is.

This project constructs a 3,360 sf of secure research facility to support advanced cybersecurity and critical infrastructure research. The facility will include secure laboratories, controlled-access areas, specialized computing environments, and associated building systems required to support classified and sensitive research activities. The project provides a purpose-built environment designed to meet federal security requirements from confidential through top secret and enable collaboration with government and national laboratory partners for projects requiring this level of security clearance.

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

Current cybersecurity and related research activities are conducted in facilities not designed to support secure or classified research, limiting the scope and type of work that can be performed. Existing infrastructure lacks the necessary security controls, dedicated information and infrastructure systems, and appropriate environments required for advanced security research authorized by the Department of War, the National Security Agency, and the Department of Energy. This project provides a dedicated, secure facility that supports expanded research capabilities and more specialized work.

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

The project will introduce additional operating costs associated with building operations, maintenance, and specialized secure systems. These costs are expected to align with similar research facilities requiring controlled environments and secure infrastructure. Some efficiencies may be realized through consolidation of secure research activities into a single purpose-built facility.

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

If not funded, the university will remain limited in its ability to conduct secure and high-level cybersecurity research. Existing facilities will continue to restrict participation in projects requiring controlled or classified environments, reducing research opportunities and external funding potential. Over time, this may limit the university's ability to compete for partnerships with federal agencies and research organizations.

(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 supports goals related to expansion of research capacity, modernization of specialized research facilities, and enhancement of secure research infrastructure. It contributes to the university's ability to conduct advanced cybersecurity and critical infrastructure research

and improves alignment with state and federal research priorities. The project also supports the university's strategic plan, specifically Pillar 4: Harness Research Innovation and Partnership.

(F) What is the anticipated measured outcome if this request is funded?
Completion of the project will result in new secure laboratory space capable of supporting research that requires controlled or classified environments. The facility will enable increased research activity, expanded partnerships with federal agencies, and improved utilization of specialized research infrastructure. It will also provide measurable growth in externally funded research within nuclear technologies and nuclear power grid applications, cybersecurity and related fields.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.
Current costs include limited investments in adapting existing spaces to support cybersecurity research, which do not fully meet security or infrastructure requirements. These costs are expected to continue without achieving full functionality. The new facility will require ongoing operating and maintenance expenditures consistent with specialized research facilities, including future lifecycle replacement of secure and technical systems.

(H) Who is being served by this request and what is the impact if not funded?
This project serves faculty, researchers, and students engaged in cybersecurity and critical infrastructure research, as well as external partners including federal agencies and national laboratories. If not funded, these groups will continue to operate in facilities that do not meet required security and infrastructure standards, limiting research scope and reducing opportunities for collaboration and funding.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ 0	PBF FY2028 Request	$ 5,600,000
A / E Fees	$ 812,600	General Account	
Construction	$ 4,228,300	Agency Funds	
5% Contingency	$ 509,100	Federal Funds	$ 2,750,000*
F F & E	$ 2,750,000*	Other	
Asbestos	$ 50,000		
Other	$ 0		
Total	$ 8,350,000	Total	$ 8,350,000

**FF&E to be funded by anticipated future grant funding.*

Agency Head Signature: Kim Salisbury

Date: July 31, 2026

ALTERATION AND REPAIR PROJECTS

(Facilities alterations and repairs to meet program needs)

AGENCY: University of Idaho

PROJECT DESCRIPTION / ADDRESS / LOCATION:	COST	PRIORITY
West Campus Parking Improvements, Ph. 2 (Lots 57 & 110) *Parking lots west of P1FCU Kibbie Dome* *UI Moscow Campus* This project continues the investment of developing two fully paved and landscaped parking facilities to replace existing gravel lots and improve commuter and event parking capacity. The work encompasses approximately 650 stalls (5.5 acres in size), along with lighting, pedestrian access, landscaping, utilities coordination, and infrastructure. Phase 1 (DPW 27251 at $1,687,500) allowed for the selection of a design professional, initial design work, and partial construction costs. This Phase 2 request will bring supplemental funds to the project to continue and expand construction work. A third phase to finalize construction may need to be considered. With a standard average cost of approximately $10,000 per stall, the total projected costs reflect regional averages, commensurate with the conditions, scope, and amenities needed while considering escalation over time. Construction: $1,446,300 A/E Fees (10%): $144,600 Contingency (10%): $159,100	**$1,750,000**	**1**
CNR Pitkin Nursery Seedling Research Laboratory Renovations *1025 Plant Science Rd* *UI Moscow Campus* This project repairs approximately 2,569 sq ft area and expands the seed propagation laboratory to address aging, undersized infrastructure for the growing demand for seed and seedling quality testing. The existing seed propagation laboratory is in disrepair and undersized after +50 years of use. Laboratory repair and remodel will include expanded and modern operational capacity, dedicated space for individual seedling quality tests such as root growth potential and cold hardiness, and onsite tree seed and seedling storage. Updates to plumbing, roof/structural, storage, and lab space are needed to continue to support statewide reforestation efforts, including on state endowment lands. Facility repair and remodel will also contribute to essential workforce training needs in this area.	**$990,000**	**2**

Additionally, this project is potentially eligible for matching federal funds from the Research Facilities Act Program federal matching funds in FY28. Construction: $818,200 A/E Fees (10%): $81,800 Contingency (10%): $90,000		
CALS Analytical Services Laboratory HVAC Renovation *2222 W 6th St* *UI Moscow Campus* The approximately 7,200 sq ft ASL Laboratory is located in the Holm Research Center which was constructed in 1971, and the HVAC system is original to the building and is now approaching 55 years of service. Several components are at, or beyond, expected service life. The State of Idaho Deferred Maintenance Initiative has a task to provide general HVAC renovations and repairs as part of the overall initiative. However, there are HVAC elements and components specific to the operations of the Analytical Sciences Laboratory which are outside the scope of that deferred maintenance task. The scope of the work consists of repair, replacement, and improvements of the HVAC systems within Holm Research Center which are specific to the ASL. The scope includes all necessary engineering, components, and systems as required to facilitate the installation of the new components. Included are all controls, electrical connections, and miscellaneous work necessary for a complete, functional, and operational system. Additionally, this project is potentially eligible for matching federal funds from the Research Facilities Act Program federal matching in FY28. Construction: $409,100 A/E Fees (10%): $40,900 Contingency (10%): $45,000	**$495,000**	**3**
Art & Architecture Main Rooms 109/307 Improvements *835 Pine St (Property ID 0063713)* *UI Moscow Campus* This project renovates approximately 1,450sq ft of academic and administrative space. Work includes converting Room 109 into expanded design studio space and remodeling Room 307 for faculty and staff offices, along with necessary and requisite architectural and building system modifications as required. This includes all architectural, mechanical, electrical, and data systems as required for a complete and functional installation. Construction: $250,500 A/E Fees (10%): $25,100 Contingency (10%): $27,600	**$303,200**	**4**

Rayburn Street & Idaho Avenue Intersection Safety Improvements *Intersection of Rayburn St & Idaho Ave* *UI Moscow Campus* This project improves pedestrian safety at a high-traffic campus intersection. Work includes regrading the steep western hillside and constructing an approximately 30-45 foot long by 15-20 foot tall retaining wall to improve visibility within the clear vision triangle. Associated project elements include curb ramp and crosswalk reconstruction, roadway restoration, crosswalk lighting, signage, irrigation, and landscape repair. The cost estimation includes geotechnical investigation, structural engineering, excavation and shoring, an engineered foundation and drainage system, all with significant backfill, compaction and utility coordination. Originally requested at $675k in FY26, the request was based on cost estimates from similar campus projects, accounting for significant excavation and earthwork, paving costs, and substantial irrigation and landscape work to restore current conditions. The request has been escalated (10%) for the FY28 request for a future FY29 or FY30 construction season. Construction: $613,600 A/E Fees (10%): $61,400 Contingency (10%): $67,500	**$742,500**	**5**
Library Special Collection & Archive Space Risk Mit. Initiative, Ph. 1 *850 Rayburn St (Property ID 0064856)* *UI Moscow Campus* This project implements the first phase of improvements identified in the 2024 University of Idaho Library Special Collections and Archives Storage Solutions Study for the protection of archival materials housed in the Library basement. Special Collections is currently stored in spaces containing exposed water, sanitary, steam, and roof drain piping; unsealed concrete surfaces; aging compact storage systems; limited environmental controls; and storage conditions that do not meet archival preservation standards. Phase 1 will focus on in-place protection of the collection through installation of enclosed archival storage cabinets, rehabilitation of compact storage systems and flooring, sealing of exposed concrete surfaces, compartmentalization of storage areas, upgrades to HVAC controls and filtration, environmental monitoring improvements, water-management measures, and related fire protection and security enhancements. These improvements are based on recommendations developed through the feasibility study and are intended to reduce risks associated with water intrusion, utility failures, environmental conditions, and deterioration of existing storage infrastructure. Materials housed in Special Collections and Archives typically fall into one of three categories, based on the format of the physical items: manuscript collections, photograph collections, and book collections. Special Collection and Archive covers a wide variety of subjects germane to Idaho and the broader Pacific Northwest, the	**$1,856,300**	**6**

holdings have exceptional coverage of four main collecting areas: jazz, forestry, mining, and the University of Idaho. The total implementation costs identified by the study range from approximately $2.4 million to $3.7 million depending on the selected protection strategy. This request represents the first phase of a multi-year effort, with future funding anticipated to complete remaining archival protection, storage, and environmental control improvements. Construction: $1,534,100 A/E Fees (10%): $153,400 Contingency (10%): $168,800		
IRIC Stair Auditorium, Office and Cubicle Renovations *685 S Line St (Property ID 0061554)* *UI Moscow Campus* This project implements recommendations from a 2023 architectural study to reconfigure selected spaces within the Integrated Research and Innovation Center (IRIC) to better align with current space utilization and research needs. The project will modify the existing stepped auditorium to improve acoustical separation from adjacent workspaces and also include constructing approximately 1,000 square feet of enclosed dry laboratory space by converting underutilized open office and cubicle areas. Work includes new walls, doors, finishes, casework, electrical, data, lighting, mechanical modifications, and other building system improvements necessary to support fully functional dry laboratory environments. The project addresses identified deficiencies in the current space mix within the facility and improves the functionality of existing research areas without expanding the building footprint. The proposed dry labs and auditorium modifications are intended to better utilize existing space while improving building performance and occupant experience. The 2023 study estimated these renovations would cost $1.4M. These costs are based on the scope-specific pricing for individual components outlined in the study, including the offices, storage, partitions, sound curtains, and dry labs, respectively, with industry standard cost estimates for general conditions, demolition, etc. Originally requested at $1.4M in FY26, the request has been escalated (12.5% to FY27 and 10% to FY28) for the FY28 request for a future FY29 or FY30 construction season. Construction: $1,424,400 A/E Fees (10%): $142,400 Contingency (10%): $156,700	**$1,723,500**	**7**

CNR McCall Field Campus Shower/Laundry Facility Repair & Remodel *1800 University Ln (Property ID 0061982)* *MOSS Facility, Ponderosa State Park, McCall, Idaho* This project repairs and upgrades 1,056 sf of existing shower and laundry facility to address deterioration from over 50 years of use. Work includes replacement and repair of aging plumbing systems, roofing improvements, security upgrades, and associated architectural, mechanical, and electrical modifications necessary to provide a complete and functional facility with both interior and exterior elements. The project renews critical support infrastructure serving residential academic programs and field-based educational activities at the McCall campus. Originally requested at $300K in FY26, the request has been escalated for the FY28 request for a future FY29 or FY30 construction season. Construction: $309,400 A/E Fees (10%): $30,900 Contingency (10%): $34,000	**$374,300**	**8**
Janssen Engineering Building Remodel Suite 211 *840 W 7th St (Property ID 0060508)* *UI Moscow Campus* This project renovates approximately 2,054 square feet within Suite 211 of the Janssen Engineering Building to create a flexible instructional and maker space for hands-on learning, collaborative projects, and technology-based coursework. Work includes demolition and reconfiguration of existing office and support spaces; construction of new instructional, project, and collaboration areas; installation of new finishes, casework, and technology infrastructure; and upgrades to mechanical, electrical, lighting, and data systems necessary to support the renovated space. The project is based on an ongoing feasibility and programming study and provides a complete interior renovation of the suite to accommodate evolving instructional needs while improving utilization of existing building space. The estimate was developed using recent renovation projects of similar complexity and adjusted for current construction cost escalation. The estimate reflects a planning-level construction cost of approximately $500 per square foot, which is consistent with recent higher education renovations involving substantial building system modifications and specialized instructional spaces. Originally requested at $1M in FY26, the request has been escalated (12.5% to FY27 and 10% to FY28) for the FY28 request for a future FY29 or FY30 construction season. Construction: $1,022,700 A/E Fees (10%): $102,300 Contingency (10%): $112,500	**$1,237,500**	**9**

Administration Building HVAC System Improvements, Ph. 4 *851 Campus Dr (Property ID 0061640)* *UI Moscow Campus* The intent of this project is to continue investments to the HVAC and building infrastructure systems within the Administration Building, originally constructed between 1906-1909. This request continues the previous mechanical improvements and upgrades by providing HVAC systems and service to offices and classrooms that were not upgraded in the previous phases. Work includes installation of new supply and return ductwork, variable air volume terminal units, air diffusers, temperature controls, and associated mechanical, electrical, and building automation system upgrades. Architectural work includes removal and replacement of ceilings, selective wall modifications, patching and restoration of historic finishes, and other alterations necessary to accommodate the new HVAC infrastructure. Additional work may include upgrades to lighting, electrical distribution, and communications systems impacted by construction. The project is part of a long-term, phased strategy to modernize building systems while preserving the historic character of the Administration Building in accordance with the 2000 Preservation Master Plan. All work will be coordinated to maintain the integrity of the historic structure while improving system reliability, occupant comfort, and building functionality. Previous projects include: - Phase 1: DPW 12252 at $984,000 - Phase 2: DPW 24256 at $1,429,000 - Phase 3: DPW 25256 at $1,375,000 High bids received for Phase 3 removed part of the designed scope. The element removed (air handling unit) will be added to the scope of Phase 4. The cost estimate is consistent with previous phases of work performed in the Administration Building, escalated to FY28 construction costs. Construction: $1,363,600 A/E Fees (10%): $136,400 Contingency (10%): $150,000	**$1,650,000**	**10**
Moscow Campus Irrigation Systems Repairs and Replacements *UI Moscow Campus* This project replaces and rehabilitates aging irrigation infrastructure serving the main Moscow campus. Much of the existing reclaimed irrigation system was installed 40 to 50 years ago and has exceeded its expected service life. Numerous system components have undergone repeated repairs over several decades, resulting in increasing failures, water loss, unreliable operation, and growing maintenance demands. As a result, system reliability has declined and annual maintenance requirements continue to increase.	**$928,100**	**11**

Work includes a campus-wide inventory and prioritization of irrigation zones, replacement of failing piping, valves, controllers, heads, and distribution components, upgrades to systems connected to the university's reclaimed water network, and associated restoration necessary for a complete and operational installation. The project will be implemented in phases, with priority given to systems exhibiting the highest rates of failure and maintenance needs. The irrigation system functions as a distributed campus utility supporting established landscapes, trees, and plantings throughout the university. Replacement of end-of-life infrastructure will reduce maintenance costs, improve system reliability, decrease water waste, and protect existing landscape assets that would otherwise be subject to deterioration due to system failure. Originally requested at $750K in FY26, the request has been escalated (12.5% to FY27 and 10% to FY28) for the FY28 request for a future FY29 or FY30 construction season. Construction: $767,000 A/E Fees (10%): $76,700 Contingency (10%): $84,400		
University Avenue Pedestrian Mall East Entry Improvements *University Ave south of Life Sciences South Bldg, near Ash St* *UI Moscow Campus*	**$935,000**	**12**
Student Health Center Life Safety Systems & Standby Generator *832 Ash St (Property ID 0063810)* *UI Moscow Campus*	**$1,017,500**	**13**
Physical Education Building Reroute and Repair Internal Roof Drains *1060 Rayburn St (Property ID 0060510)* *UI Moscow Campus*	**$440,000**	**14**
West Campus Pedestrian Mall Improvements *Walking path connecting Wallace Residence Center to P1FCU Kibbie Dome* *UI Moscow Campus*	**$825,000**	**15**
CNR UI Experimental Forest Field Classroom Improvements *UI Experimental Forest, Big Meadow Unit* *Troy, Idaho*	**$303,200**	**16**
University of Idaho Campus External Security Access Control *UI Moscow Campus*	**$700,000**	**17**
North Campus Entrance, Hwy 8 Frontage Improvements, Ph. 2 *North of Paradise Creek along Hwy 8, between Line St and Perimeter Dr* *UI Moscow Campus*	**$1,375,000**	**18**

Life Sciences South Biology Labs Improvements *770 University Ave (Property ID 0064855)* *UI Moscow Campus*	**$750,000**	**19**
LHSOM Basement Bathroom Improvements *1010 Blake Ave (Property ID 0063714)* *UI Moscow Campus*	**$150,000**	**20**
CUMULATIVE TOTAL	**$18,546,100**	

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTINGENCY IN THE OVERALL BUDGET.

Agency Head Signature: Kim Salisbury

Date: July 31, 2026

DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment (FCA))
Notate in the last column if the project was identified in the Agency's FCA.

AGENCY: University of Idaho

PROJECT DESCRIPTION / ADDRESS / LOCATION:	COST	PRIORITY	FCA (Y/N)
Campus Fiber Backbone & Infrastructure Repair & Replace, Ph. 2 *UI Moscow Campus* This request represents the second phase of an effort to replace aging, end-of-life infrastructure, and increase system capacity for the main campus fiber network. The first phase (DPW 27253) was funded at $1,500,000 from the deferred maintenance category and allowed for the selection of a design professional, initial design work, and partial construction costs. Phase 2 will bring supplemental funds to the project to continue and expand construction work. Much of the existing fiber network was installed more than 30 years ago, has exceeded its expected service life, and includes obsolete multi-mode fiber that no longer meets current university operational standards. In addition, portions of the existing fiber infrastructure have become increasingly difficult to maintain due to material deterioration and limited availability of replacement components. The project includes replacement of existing fiber within current pathways, installation of new conduit where required, upgrades to splice points and network distribution infrastructure, and replacement of associated communications equipment necessary to restore reliable service. Approximately 65% of campus facilities remain connected through aging fiber systems requiring modernization and lifecycle replacement to align with research and operational activities. This request represents a continuation of a multi-year deferred maintenance effort to systematically replace end-of-life communications infrastructure across the Moscow campus. Completion of subsequent phases is necessary to fully renew the campus fiber backbone, reduce the risk of service disruptions, improve maintainability, and provide a reliable communications utility for university operations, instruction, research, life-safety systems, and administrative functions over the next several decades. Construction: $1,239,600 A/E Fees (10%): $124,000 Contingency (10%): $136,400	**$1,500,000**	**1**	**N**

Facilities Services Replace Chiller *875 Perimeter Dr (Property ID 0059602)* *UI Moscow Campus* This project replaces the original chiller serving the Facilities Services Building, a two-story, 80,000-square-foot facility constructed in 2000. The existing chiller is approaching 25 years of service, has exceeded its anticipated useful life, and has experienced recent reliability and service interruption issues. The FCA Report identifies this requirement in D3030-Cooling Generating Systems and D3040-Distribution Systems and reflects the estimated amounts listed in the Report once design and labor, along with escalation, are considered. The project provides a complete cooling system upgrade to restore reliability and maintain building operations. Work includes removal and replacement of the existing chiller, replacement or modification of associated controls, electrical connections, piping connections, and structural supports, as well as testing, commissioning, and integration with the existing building HVAC system. Construction: $613,600 A/E Fees (10%): $61,400 Contingency (10%): $67,500	**$742,500**	**2**	**Y**
Engineering/Physics Replace Heat Exchanger and Air Handler *691 Ash St (Property ID 0061739)* *UI Moscow Campus* The EP building is a three-story, 64,131 square foot building constructed in 1996. This project replaces the original heat exchanger and air handler coils to address aging equipment and restore system performance. A typical lifespan is 25 years. The FCA Report identifies this requirement in D3040-Distribution Systems and reflects the estimated amounts listed in the Report once design and labor, along with escalation, are considered. Work includes removal and installation of new components, along with necessary modifications to air handling units, controls, piping, electrical systems, etc. to support the upgraded equipment. Construction: $429,500 A/E Fees (10%): $43,000 Contingency (10%): $47,300	**$519,800**	**3**	**Y**
Gibb Hall Replace Domestic Water Distribution Systems *820 Pine St (Property ID 0064854)* *UI Moscow Campus* Gibb Hall is a two-story building, approximately 57,551 square feet in size and was constructed in 1987. This project replaces	**$418,000**	**4**	**Y**

the existing domestic water distribution piping to address aging infrastructure and end-of-life conditions. The FCA Report identifies this requirement in D2020-Domestic Water Distribution Domestic Water Distribution Piping & Piping Renewal and reflects the estimated amounts listed in the Report once design and labor, along with escalation, are considered. Work includes removal and installation of new piping systems, along with upgrades to associated filtration, backflow prevention, and metering components, and necessary modifications to support a complete and functional system. The building water distribution system includes a single 3-inch main feed, filtration, reduced pressure zone backflow preventer, water meter, and insulated copper distribution piping with rough ins. The main supply enters the building in the mechanical room. This System does not include a water heater. Construction: $345,500 A/E Fees (10%): $34,500 Contingency (10%): $38,000			
Hays Hall Loading Dock Replacement *1212 & 1210 Blake Ave (Property ID 0062769)* *UI Moscow Campus* This project repairs and rehabilitates the deteriorated concrete loading dock structure serving Hays Hall. Constructed in 1926, Hays Hall has a Facility Condition Index (FCI) of 24% indicating significant deferred maintenance needs. While loading docks are not listed in the FCA, it should be reconsidered for building functionality, directly affecting operations. The existing loading dock exhibits advanced concrete deterioration, including spalling, cracking, efflorescence, exposed reinforcing steel, and corrosion resulting from long-term moisture infiltration and freeze-thaw exposure. Extensive concrete spalling has exposed a hollow area underneath the landing. The affixed metal plate poses a safety risk during freezing temperatures and poses weight capacity concerns. Likewise, safety handrails can no longer stay due to the deterioration of the concrete. Work includes demolition and full replacement of failed concrete sections, repair and treatment of exposed reinforcing steel, reconstruction of railing anchorages, restoration of deteriorated concrete surfaces, and associated drainage and waterproofing improvements necessary to prevent continued deterioration. The work also includes minor repairs to the entry casing and door entry to ensure a full clearance area for deliveries. The project addresses deferred maintenance of an existing structural building component and restores its integrity, safety, and long-term serviceability.	**$165,000**	**5**	**N**

 This request is intended to address deterioration of an existing structural concrete component to continue the status quo for basic building operations. Heavy materials are delivered twice weekly to the main campus print shop, housed within Hays Hall, and the print shop delivers items most days to the satellite areas on campus. The work is focused on repairing and preserving an existing asset that has reached a condition requiring rehabilitation to prevent continued deterioration and more extensive future repairs, all while ensuring daily operations are maintained for worker safety. Construction: $136,400 A/E Fees (10%): $13,600 Contingency (10%): $15,000			
Shoup Hall Exterior Repairs *1028 W 6th St (Property ID 0063715)* *UI Moscow Campus* Shoup Hall is a four-story building, approximately 22,896 square feet in size and was constructed in 1958. This project repairs and replaces deteriorated exterior tile façade systems to address delamination, cracking, and falling material hazards. The FCA Report identifies this requirement in B2010-Exterior Walls and reflects the estimated amounts listed in the Report once design and labor, along with escalation, are considered. The ongoing maintenance and repairs to the exterior walls have been minimal at best and full resurfacing and sealing is needed to prevent further issues. The full extent will need to be investigated during design. Work should include removal of failing tiles, repair of underlying substrates, installation of new durable façade assemblies, and restoration of waterproofing, sealants, and related envelope components, including paint. The project is expected to provide complete exterior envelope restoration to improve safety and prevent further moisture	**$350,000**	**6**	**Y**

intrusion and deterioration. Depending on the full scope, the project may need to be separated into phases. Construction: $289,300 A/E Fees (10%): $28,900 Contingency (10%): $31,800			
Brink & Phinney Halls Replace Deficient Electrical Systems *801 & 701 S Line St (Property ID 0061642 & 0062671)* *UI Moscow Campus* Brink Hall is 5-story structure plus basement and mezzanine and 49,340 square feet in size and was constructed in 1936. Phinney Hall is a 4-story structure with basement and 33,162 square feet in size and was constructed in 1938. This project replaces the existing electrical systems to address antiquated infrastructure and non-compliant components, including removal of legacy wiring. The FCA Report identifies this requirement in B2010-Exterior Walls and reflects the estimated amounts listed in the Report once design and labor, along with escalation, are considered. Work includes installation of new electrical distribution systems, panels, wiring, and associated components, along with required upgrades to support a complete and code-compliant system. The project will be implemented in prioritized phases based on system conditions and available funding to achieve a functional and reliable electrical upgrade. Construction: $767,000 A/E Fees (10%): $76,700 Contingency (10%): $84,400	**$928,100**	**7**	**Y**
University of Idaho Moscow Campus VFD Replacement *UI Moscow Campus* This project replaces aging Variable Frequency Drives (VFDs) serving HVAC systems in critical academic, research, and support facilities across the main Moscow campus. Many of the existing VFDs are 15-25 years old, have exceeded their expected service life, and are affected by equipment obsolescence, limited parts availability, and increasing failure rates. Priority facilities with over 80 VFD's needing replaced include: o Agricultural Biotechnology *(Property ID 0059587)* o Agricultural Science *(Property ID 0062677)* o College of Natural Resources *(Property ID 0063716)* o Engineering Physics *(Property ID 0061739)* o Gauss-Johnson Engineering *(Property ID 0064860)* o McClure Hall *(Property ID 0059586)* o Renfrew Hall *(Property ID 0064857)*	**$1,100,000**	**8**	**N**

○ Mines Building *(Property ID 0062674)* ○ Gibb Hall *(Property ID 0064854)* Work includes removal and replacement of failed or end-of-life VFDs, integration with existing HVAC and building automation systems, associated electrical modifications, controls programming, testing, and commissioning. The project budget is based on an average estimated cost of $13,750 per VFD. This project represents the first phase, scalable project of a campus-wide VFD replacement program addressing the highest-risk systems that support ventilation, laboratory exhaust, building pressurization, and critical HVAC operations. A future phase can address another identified 17 buildings with over 120 VFD's needing replacement. Construction: $909,100 A/E Fees (10%): $90,900 Contingency (10%): $100,000			
Engineering/Physics Replace Ballasted Roof *691 Ash St (Property ID 0061739)* *UI Moscow Campus* The EP building is a three-story, 64,131 square foot building constructed in 1996. This project replaces the original, now +30 year old, ballasted roofing system to address age-related deterioration and system failure. The FCA Report identifies this requirement in B3010-Roof Coverings and B3022-Roof Hatches and reflects the estimated amounts listed in the Report once design and labor, along with escalation, are considered. The roof area is approximately 8,000 square feet. Work includes removal of the existing roof assembly and installation of a new single-ply membrane roofing system with associated flashing and components to provide a complete installation. The project provides a durable, warrantied roofing system to restore building envelope performance. Construction: $431,800 A/E Fees (10%): $43,200 Contingency (10%): $47,500	**$522,500**	**9**	**Y**
Administration Building Replace Control System *851 Campus Dr* *UI Moscow Campus*	**$1,856,300**	**10**	**Y**
Hays & Forney Halls Replace Traps, Repair Plumbing & Replace *1212 & 1210 Blake Ave* *UI Moscow Campus*	**$742,500**	**11**	**Y**

Gibb Hall Replace Steam Hot Water Converter *820 Pine St* *UI Moscow Campus*	**$440,000**	**12**	**Y**
Administration Building Replace Auditorium Lighting *851 Campus Dr (Property ID 0061640)* *UI Moscow Campus*	**$680,600**	**13**	**Y**
Art & Architecture Main Replace Flooring *835 Pine St (Property ID 0063713)* *UI Moscow Campus*	**$340,300**	**14**	**Y**
Library Replace Hollow Metal Door Frames *850 Rayburn St (Property ID 0064856)* *UI Moscow Campus*	**$433,100**	**15**	**Y**
JA Albertsons Building Replace TPO Roof *875 Campus Dr (Property ID 0062259)* *UI Moscow Campus*	**$522,500**	**16**	**Y**
Niccolls Building Roof Drain Replacements *751 Campus Dr (Property ID 0059583)* *UI Moscow Campus*	**$825,000**	**17**	**Y**
Life Sciences South Repair Falling Precast Elements *770 University Ave (Property ID 0064855)* *UI Moscow Campus*	**$750,000**	**18**	**N**
Idaho Water Center Roof Replacement *322 E Front St* *Boise, ID*	**$450,000**	**19**	**N**
Buchanan Engineering Lab Building Window Replacement *607 Urquhart St (Property ID 0062675)* *UI Moscow Campus*	**$1,237,500**	**20**	**Y**
CUMULATIVE TOTAL	**$14,523,700**		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTINGENCY IN THE OVERALL BUDGET.

Agency Head Signature: Kim Salisbury

Date: July 31, 2026

ADA PROJECTS

(Projects to comply with the American with Disabilities Act)
Notate in the last column if the project was identified in the Agency's FCA.

AGENCY: University of Idaho

PROJECT DESCRIPTION / ADDRESS / LOCATION:	COST	PRIORITY	FCA (Y/N)
University of Idaho Moscow Campus Accessible Door Operators *UI Moscow Campus* This project installs and upgrades ADA-compliant automatic door operators at prioritized building entrances across campus to address identified accessibility deficiencies and improve consistent building access. Priority locations include high-use academic and student service facilities identified through campus accessibility evaluations. These buildings include: ○ Idaho Student Union Building *(Property ID 0063033)* – all doors breakdown and need serviced regularly ○ Janssen Engineering Building *(Property ID 0060508)* – South entrance facing Mines (only door button currently is in alley) ○ McClure Hall *(Property ID 0059586)* – Northeast corner closest to BEL and EP ○ Mines Building *(Property ID 0062674)* – North entrance facing JEB ○ Art & Architecture South *(Property ID 0060604)* – North entrance, ground floor, facing AAN ○ Phinney Hall *(Property ID 0062671)* – Interior doors outside Criminal and Justice Studies office leading to elevator ○ Brink Hall *(Property ID 0061642)* – West facing courtyard door closest to elevator. ○ Holm Research Center *(Property ID 0059679)* – Ground floor entrance closest to parking ○ Menard Law Building *(Property ID 0065997)* – East entrance ○ Native American Center *(Property ID 0062267)* – main entrance ○ Radio/TV Center *(Property ID 0065999)* – Main entrance at top of ramp ○ Student Health Center *(Property ID 0063810)* – Main clinic entrance (there is a button around the corner, but that door opens into a back hallway, would prefer the main entrance have a button) Work includes replacement of obsolete or non-compliant operators, installation of new door operators where none currently exist, electrical and control system upgrades, actuator installation, door hardware modifications, and associated testing and commissioning. The project is scalable and will implement improvements at as many locations as funding allows while	**$495,000**	**1**	**N**

advancing campus-wide accessibility compliance and functionality. Construction: $409,100 A/E Fees (10%): $40,900 Contingency (10%): $45,000			
University of Idaho Main Campus Universal Accessible Curb Ramps, Ph. 2 *UI Moscow Campus* This request represents the second phase of an effort to renovate and repair over 100 curb ramps on the main campus. Phase 1 (DPW 22252) analyzed the entire campus, identified and prioritized deficiencies, and repaired 40 curb ramps along 6th Street and Sweet Ave to make them ADA compliant. Phase 2 would continue the work to renovate, repair another approximately 40-50 curb ramps along other high traffic areas as identified in the findings from Phase 1, including but not limited to: Stadium Dr, Line St, Paradise Creek St, Deakin Ave, College St, Elm St, Idaho Ave, and University Ave. In 2008, the Office of Civil Rights/U.S. Department of Education, issued a consent order in response to a specific issue requiring that the university renovate and repair, and make compliant, 64 curb ramps located in various areas of campus. The university completed this requirement, and the consent order is now cleared. However, many non-compliant curb ramps that were not a part of the consent order remain in place. Issues include improper slopes and cross slopes, improper widths, lack of proper flares, lack of compliant access across the top of a curb ramp, improper lips at the bottom of ramps, lack of detectable warnings, improper and incomplete detectable warnings, and providing ramps where required, but not existing. The first phase was originally funded at $300,000. After receiving high bids, DPW and UI evenly contributed an additional $70,000 to execute the project. As Phase 1 was funded in 2022 and required additional funding to construct in 2024, escalation (10% to FY25, 20% to FY26, 12.5% to FY27, and 10% to FY28) was included in this second phase funding request with the goal to install another 40-50 compliant ramps for a future FY29 or FY30 construction season. Construction: $405,100 A/E Fees (10%): $40,500 Contingency (10%): $44,500	**$490,100**	**2**	**N**

Life Sciences South Building Universal Accessibility Improvements *770 University Ave (Property ID 0064855)* *UI Moscow Campus* This project improves universal accessibility throughout Life Sciences South, a 1924 historic facility and the university's primary building for biological sciences instruction and research. Many areas of the building predate modern accessibility standards and remain largely unchanged, creating barriers to access at building entrances, classrooms, circulation routes, and shared spaces. Referenced within ANSI/BHMA A156.19 (1997 or 2002 edition). Work includes improvements to the primary west entrance, accessibility modifications to classrooms 163 and 277, installation of automatic door operators at elevator lobbies and key corridor doors, restroom and signage upgrades, and other ADA-compliant improvements identified through a comprehensive accessibility audit. The project provides a coordinated, building-wide approach to addressing accessibility deficiencies and improving access to instructional, research, and support spaces throughout the facility. The estimated project cost reflects a collection of identified accessibility improvements throughout the building rather than a single modification. Individual accessibility upgrades are anticipated to range from $30,000 to $50,000 per location or scope element. Grouping the work into a single project allows for a comprehensive approach to ADA compliance while reducing overall design, construction, and mobilization costs compared to completing each improvement independently. Likewise, the original request in FY26 was at $300,000, and has been escalated to accommodate a future FY29 or FY20 construction season. Construction: $306,800 A/E Fees (10%): $30,700 Contingency (10%): $33,800	**$371,300**	**3**	**N**
Menard Law Building Elevators Repairs *711 Rayburn St (Property ID 0065997)* *UI Moscow Campus* This project repairs and upgrades the Law library hydraulic passenger elevator within the Menard Law Building to address aging equipment and reliability concerns. Work includes replacement or modernization of controllers, lift systems, controls, safety features, and associated electrical components for this elevator, along with testing and commissioning. The project provides a complete and functional upgrade to restore reliable, code-compliant vertical access within the building. This elevator is the only accessible means of vertical circulation to upper floors of the Law Library for occupants with mobility	**$650,000**	**4**	**Y**

disabilities; failures and/or outages result in loss of ADA-compliant access to library collections, study spaces, and services. This project repairs and upgrades the Law buildings hydraulic passenger elevator #2 within the Menard Law Building to address aging equipment and reliability concerns. Work includes replacement or modernization of controllers, lift systems, controls, safety features, and associated electrical components for this elevator, along with testing and commissioning. The project provides a complete and functional upgrade to restore reliable, code-compliant vertical access within the building. Construction: $537,200 A/E Fees (10%): $53,700 Contingency (10%): $59,100			
Ridenbaugh Hall Elevator *601 Campus Dr (Property ID 0059582)* *UI Moscow Campus* This project installs a new three-stop elevator in Ridenbaugh Hall which primarily serves the Lionel Hampton School of Music and supports instructional, gallery, and academic activities for the College of Art and Architecture. Constructed in 1901, it is the oldest building on the University of Idaho campus. To provide ADA-compliant vertical access throughout the building is long overdue. Recent improvements have provided an accessible building entry and ADA-compliant restroom facilities (DPW 24260). However, access to upper-floor instructional, practice, and support spaces remains limited to stairways. The project will provide universal access to all occupied levels of the building and complete a coordinated set of accessibility improvements within the facility. Proposed work includes a space study to determine the most appropriate elevator location, evaluation of both interior and exterior elevator placement options, construction of a new three-stop elevator system, and associated architectural, structural, mechanical, electrical, fire-life-safety, and accessibility upgrades required to integrate the elevator into the historic facility. Additional modifications to circulation routes, entrances, and adjacent spaces may be required to provide a complete and code compliant installation. The preliminary estimate of $1.2M was developed using a recent elevator project for comparison: the Hartung Theatre Elevator (DPW 23255). While the Hartung project was originally estimated at $619,000, subsequent design development and construction funding requests increased the total project investment to approximately $1.48M due to unforeseen conditions, building modifications, and associated accessibility improvements. Ridenbaugh Hall elevator won't require a deep basement access and ideally be located interior so as not to add scope with matching historic exterior materials and features.	**$1,200,000**	**5**	**N**

Construction: $972,000 A/E Fees (10%): $120,000 Contingency (10%): $108,000			
CUMULATIVE TOTAL	**$3,206,400**	**5**	

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTINGENCY IN THE OVERALL BUDGET.

Agency Head Signature: Kim Salisbury

Date: July 31, 2026

SIX-YEAR CAPITAL IMPROVEMENT PLAN
FY2028-FY2033

AGENCY: University of Idaho

PROJECT DESCRIPTION / ADDRESS	FY28	FY29	FY30	FY31	FY32	FY33
Applied Engineering and Science Facility	25,000,000	25,000,000				
College of Engineering Top Secret Facility	5,600,000					
Campus Fiber Backbone & Infrastructure Repair & Replace	1,500,000	1,500,000				
West Campus Parking Improvements	1,750,000	1,500,000				
Library Special Collection & Archive Space Risk Mitigation Initiative		1,856,300	1,500,000	1,500,000		
Administration Building HVAC System Improvements				1,650,000		
North Campus Entrance, Hwy 8 Frontage Improvements					1,375,000	
6th Street Pedestrian Mall Conversion						7,500,000
TOTAL:	**$33,850,000**	**$29,856,300**	**$1,500,000**	**$3,150,000**	**$1,375,000**	**$7,500,000**

Agency Head Signature: Kim Salisbury

Date: July 31, 2026

Part I – Agency Profile

Agency Overview

The University of Idaho is Idaho's land-grant university and the state's first and only Carnegie R1 research university. Founded in 1889, the university fulfills its constitutional and land-grant mission through excellence in education, research and public service. With its residential campus in Moscow, educational centers in Boise, Coeur d'Alene and Idaho Falls, and University of Idaho Extension offices serving all 44 Idaho counties, the university prepares graduates, advances research, strengthens Idaho industries and delivers research-based solutions that improve the lives of Idahoans.

The University of Idaho offers more than 200 undergraduate, graduate and professional academic programs across agriculture, natural resources, engineering, architecture, business, law, education, health professions, and the sciences. The U of I combines accessible, affordable education with nationally recognized research and innovation that support the state's economy, workforce and communities.

The university also administers Idaho's state-supported undergraduate medical education and veterinary medical education partnership programs. It delivers statewide research, Extension and outreach through the Agricultural Research and Extension Service, Forest Utilization Research and Outreach, and the Idaho Geological Survey. Together, these programs strengthen Idaho's workforce, drive economic development and help address critical needs in agriculture, natural resources, energy, water, health care and community resilience.

To guide these efforts and ensure continued impact for Idaho, the University of Idaho's 2026–2030 Strategic Plan is organized around five priorities:

- Ignite Student Success
- Drive Experiential Learning
- Adapt the Educational Model
- Harness Research Innovation and Partnerships
- Optimize Operational Excellence

These priorities guide institutional decision-making and performance measurement while reinforcing the university's commitment to delivering an exceptional student experience, expanding research excellence and serving Idaho through statewide engagement.

University of Idaho (U of I) Core Functions/Idaho Code

The University of Idaho was established by the Idaho Territorial Legislature on January 30, 1889, and its location, governance and constitutional status were confirmed upon Idaho's admission to the Union through Article IX, Section 10 of the Idaho Constitution. As Idaho's land-grant university, U of I fulfills responsibilities established through the Morrill Act of 1862 and subsequent federal legislation supporting teaching, research and Extension.

Under the general supervision of the Idaho State Board of Education, the University's core functions are to:

- Provide accessible, high-quality undergraduate, graduate and professional education.
- Conduct research that advances knowledge and supports Idaho's economy and workforce.
- Deliver statewide Extension programs that provide research-based education and outreach to Idaho's citizens, businesses and communities.
- Prepare graduates to address current and future workforce needs.
- Foster innovation, economic development and public service through statewide partnerships.

These core functions provide the foundation for the University's strategic priorities and performance measures described in this report.

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Core Functions/Idaho Code

The core function of Idaho WWAMI at the University of Idaho is to provide qualified Idaho residents with access to and education in medical training as part of the Idaho State Board of Education's contract with the University of Washington School of Medicine. Idaho Code §33-3720 authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs, and specifically, the WWAMI Medical Education Program (33-3717B(7)).

In 2025, House Bill 368 authorized the largest expansion of undergraduate medical education in Idaho's history. The University of Idaho is working with the Idaho State Board of Education, the Undergraduate Medical Education Working Group and clinical partners statewide to expand educational opportunities for Idaho students while strengthening the physician workforce needed to serve communities across the state.

WIMU (Washington-Idaho-Montana-Utah) Veterinary Medicine Core Functions/Idaho Code

Pursuant to Idaho Code §33-3720, the University of Idaho administers Idaho's participation in the Washington-Idaho Veterinary Medical Education Program through its partnership with Washington State University College of Veterinary Medicine (WSU/CVM). The program expands educational opportunities for Idaho students pursuing veterinary medicine while helping address statewide workforce needs, particularly in food animal production and rural veterinary practice.

Core Functions include:

1. Providing access to veterinary medical education at WSU/CVM for Idaho residents – the current contract reserves 44 seats per year for veterinary medical students with Idaho residency.

2. Assisting Idaho in meeting its needs for veterinarians – provide Idaho-trained, Idaho-resident graduate veterinarians to meet annual employment demands for the State.

3. Providing hands-on experiential learning opportunities for senior veterinary students by teaching supplemental core rotations in food animal production medicine and clinical experience, which are offered year-round throughout Idaho.

4. Providing access to referral services for Idaho veterinarians in the areas of food animal production, diagnosis, and clinical evaluation of diseases through conduct of on-farm disease investigations for herd problems as requested by Idaho veterinarians and livestock producers.

Agricultural Research and Extension Service Core Functions/Idaho Code

The College of Agricultural and Life Sciences and the Agricultural Research and Extension Service (ARES) carry out the University of Idaho's land-grant mission through research, Extension and education authorized by Idaho Code §§33-2813, 33-2904, 33-2908 and 33-9902, together with the federal Hatch and Smith-Lever Acts. These authorities establish the University's responsibility to conduct agricultural research, disseminate research-based knowledge and provide statewide Extension programming that benefits Idaho's citizens and economy.

University of Idaho Extension partners with communities across the state to deliver research-based education and practical solutions that improve quality of life and strengthen Idaho's economy. Programs focus on:

- 4-H Youth Development
- Agriculture and Food Systems
- Forestry and Natural Resources
- Water Resources
- Community Development
- Health and Wellness
- Horticulture and Small Farms

Through county Extension offices, research and outreach, ARES connects university expertise with the needs of Idaho producers, families, businesses and communities while supporting innovation, workforce development and economic prosperity throughout the state.

Forest Utilization Research and Outreach (FUR) Core Functions/Idaho Code

Forest Utilization Research and Outreach (FUR) supports the University of Idaho's land-grant mission through applied research, technology transfer and outreach. Its work strengthens Idaho's forest products industry and promotes long-term management of the state's forest resources.

Authorized under Idaho Code §§38-701 through 38-715, FUR conducts research and shares information on forest and timber production, wood products, forest health, wildlife habitat, rangeland resources and public policy issues affecting Idaho's natural resources. Research findings are shared with industry, landowners, public agencies and communities to improve forest management, enhance economic competitiveness and support informed decision-making throughout Idaho.

Idaho Geological Survey (IGS) Core Functions/Idaho Code

The Idaho Geological Survey (IGS), established under Idaho Code Title 47, Chapter 2, serves as the state's lead agency for collecting, interpreting and sharing geologic and mineral resource information. Administered as a special program of the University of Idaho, the Survey conducts statewide geologic investigations that support public safety and responsible resource development.

IGS provides scientific information and geologic mapping that help government agencies, industry, communities and citizens better understand Idaho's geology, groundwater, mineral resources and geologic hazards. Its work informs infrastructure planning, energy and mineral development, water resource management, hazard mitigation and emergency preparedness.

Demand for the Idaho Geological Survey's expertise continues to grow. Idaho's rapid population growth is increasing demand for housing, infrastructure, water and mineral resources. At the same time, renewed national emphasis on domestic energy, critical minerals and national security has elevated the importance of reliable geologic information. The Survey provides the scientific data needed to support responsible resource development, protect public safety and strengthen Idaho's economic competitiveness. It helps state and local leaders address emerging challenges while positioning Idaho for future opportunities.

University of Idaho (U of I) Revenue and Expenditures[1]

University of Idaho (U of I) Revenue and Expenditures				
Revenue	FY 2023	FY 2024	FY 2025	FY 2026
Approp: General Funds	155,027,700	157,283,817	163,403,483	Avail. Sep. '26
Approp: Federal Stimulus				
Approp: Endowment Funds	14,480,100	14,480,100	14,862,000	
Approp: Student Fees	74,862,692	72,277,764	78,701,153	

University of Idaho Performance Report

Institutional Student Fees[2]	23,265,092	28,542,978	29,777,572	
Federal Grants & Contracts	103,720,582	108,379,918	123,020,025	
State Grants & Contracts[2]	6,760,945	7,890,407	7,295,932	
Private Gifts, Grants & Contracts	4,120,123	4,254,473	5,088,723	
Sales & Serv of Educ Act	10,512,673	11,009,085	11,006,856	
Sales & Serv of Aux Ent	25,930,123	29,110,989	29,259,577	
Indirect Costs/Other	65,485,201	73,421,895	71,555,777	
Total	**484,165,231**	**$506,651,426**	**533,611,098**	
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Instruction	$115,560,955	$133,999,834	$115,399,742	Avail. Sep '26
Research	83,729,148	88,548,336	92,390,273	
Public Service	48,518,490	45,121,844	49,703,363	
Library	7,080,377	7,658,653	7,870,795	
Student Services	14,885,737	17,051,897	27,091,548	
Physical Plant	76,814,990	73,750,892	71,944,683	
Institutional Support	54,994,917	55,566,743	61,553,014	
Academic Support	22,735,283	24,476,707	27,711,265	
Athletics	13,870,157	10,256,953	10,640,561	
Auxiliary Enterprises	22,193,107	32,571,725	29,285,611	
Scholarships/Fellowships	23,591,679	23,664,312	34,534,279	
Other	0	0	0	
Total	**$483,974,840**	**$512,667,896**	**$528,125,134**	

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Revenue and Expenditures

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Revenue and Expenditures				
Revenue	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
General Fund	$6,973,400	$7,285,500	$7,518,400	$7,561,000
Unrestricted Current	3,670,600	3,212,768	2,773,214	3,130,170
Total	**$10,644,000**	**$10,498,268**	**$10,291,614**	**$10,691,170**
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Personnel Costs	$3,513,953	$3,937,022	$3,598,336	$3,231,390
Operating Expenditures	946,708	2,078,195	904,378	4,184,614
Capital Outlay	44,504	154,320	55,016	16,592
Trustee/Benefit Payments	4,778,635	4,987,286	5,175,863	5,460,181
Total	**$9,283,799**	**$11,156,822**	**$9,733,593**	**$12,892,777**

WIMU (Washington-Idaho-Montana-Utah) Veterinary Medicine Revenue and Expenditures

WIMU (Washington-Idaho-Montana-Utah) Veterinary Medicine Revenue and Expenditures				
Revenue	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026[3]**
General Fund	$2,351,300	$2,844,400	$2,893,300	$2,640,400
Dedicated Fund				$100,000
Total	**$2,351,300**	**$2,844,400**	**$2,893,300**	**$2,740,400**
Expenditures	**FY 2023**	**FY2024**	**FY2025**	**FY2025**
Personnel Costs	$550,336	$683,285	$654,451	$597,781
Operating Expenditures	$1,700,964	$1,880,752	$2,058,636	$1.913,217
Capital Outlay		$180,363[2]	$78,213[2]	$129,402[2]
Trustee/Benefit Payments	$100,000	$100,000	$100,000	$100,000
Total	**$2,351,300**	**$2,844,400**	**$2,893,300**	**$2,740,40**

Agricultural Research and Extension Service Revenue and Expenditures

Agricultural Research and Extension Service Revenue and Expenditures				
Revenue	**FY 2023**	**FY2024**	**FY2025**	**FY2026[4]**
General Fund	$35,395,700	$36,708,300	$37,966,900	$38,357,200
Federal Grant	$5,991,016	$6,064,154	$6,054,077	$5,970,489
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	**$41,386,716**	**$42,862,454**	**$44,020,977**	**$44,327,689**
Expenditures	**FY 2023**	**FY2024**	**FY2025**	**FY2026**
Personnel Costs	$33,041,894	$33,891,007	$35,138,289	$36,783,543
Operating Expenditures	$6,668,775	$5,945,891	$5,116,172	$5,482,106
Capital Outlay	$3,435,958	$3,514,927	$3,383,729	$2,493,625
Trustee/Benefit Payments	0	0	0	0
Total	**$43,146,627**	**$43,351,825**	**$43,638,190**	**$44,759,274**

Forest Utilization Research and Outreach (FUR) Revenue and Expenditures

Forest Utilization Research and Outreach (FUR) Revenue and Expenditures					
Revenue		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026[4]**
General Fund		$1,526,900	$1.599.500	$1,652,600	$1,670,800
	Total	**$1,526,900**	**$1,599,500**	**$1,652,600**	**$1,670,800**
Expenditures		**FY 2023**	**FY 2024**	**FY 2025**	
Personnel Costs		$1,364,300	$1,429,100	$1,482,200	$1,551,700
Operating Expenditures		$162,600	$170,400	$168,734	$149,894
Capital Outlay				$1,666	$1,575
Trustee/Benefit Payments					$0
	Total	**$1,526,900**	**$1,599,500**	**$1,652,600**	**$1,670,800**

Idaho Geological Survey (IGS) Revenue and Expenditures

Idaho Geological Survey (IGS) Revenue and Expenditures					
Revenue		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
General Fund		$1,230,200	$1,294,000	$1,336,100	$1,356,300
	Total	**$1,230,200**	**$1,294,000**	**$1,336,100**	**$1,356,300**
Expenditures		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Personnel Costs		$986,802	$989,925	$1,097,439	$1,219,494
Operating Expenditures		$104,287	$181,195	$176,595	$134,430
Capital Outlay		$139,111	$122,880	$62,066	$2,376
Trustee/Benefit Payments		$0	$0	$0	$0
	Total	**$1,230,200**	**$1,294,000**	**$1,336,100**	**$1,356,300**

Revenue and Expenditures Explanatory Notes:

[1] These amounts conform to our audited financial statements available in the Fall.

[2]WIMU has addressed key capital outlay needs: The Agilent ICP-OES System, which requires less sample volume for diagnostics, and the microwave digester to improve workflows in the Animal Science Lab for veterinary toxicology analysis.

[3] FY26 General Fund appropriation reflects the statewide 4% General Fund holdback.

[4] FY26 General Fund appropriation reflects the statewide 4% holdback

Profile of Cases Managed and/or Key Services Provided

Profile of Cases Managed and/or Key Services Provided				
Cases Managed and/or Key Services Provided	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Unduplicated Headcount Enrollment - Fall Census[1]				
- Total	11,507	11,849	12,286	12,383
- Undergraduate	8,809	9,269	9,574	9,656
- Graduate	2,698	2,580	2,712	2,727
Annual Student Credit Hours Taught[2]				
- Total	269,218	280,421	296,593	305,467
- Undergraduate	221,509	233,270	246,364	253,778
- Graduate	47,709	47,151	50,229	51,689
Annual Dual Enrollment[3]				
- Headcount	2,506	2,970	3,152	3,054
- Credit Hours	12,051	14,904	13,641	13,627
Percent of Full-time First-time Undergraduates Awarded Pell Grants[4]	25%	30%	34%	Available Feb 2027
Fundraising Total[5]	$56.99M	$52.46M	$67.66M	$57.52M
Number of Degrees/Certificates Awarded[6]				
- Total	2,563	2,829	2,877	3,169
Undergraduate Degrees Conferred in STEM Fields[7]				
- Number	601	616	625	753
- Percent	40%	41%	41%	45%

Footnotes for Profile of Cases Managed and/or Key Services Provided

[1] Data source: IPEDS Fall Enrollment
[2] Data source: OSBE PSR-1 Report.
[3] Data source: OSBE Dual Credit Report
[4] Data source: IPEDS Student Financial Aid
[5] Data source: University of Idaho Foundation
[6] Data source: IPEDS Completions
[7] Bachelor's degrees only. STEM fields using CCA definitions.

Part II – Performance Measures

University of Idaho

The University of Idaho's 2026–2030 Strategic Plan establishes six institution-wide performance measures that reflect the University's commitment to student access, student success, affordability, workforce outcomes and research excellence. These measures align with the University's strategic priorities. They also mirror and complement statewide performance measures established by the Idaho State Board of Education.

The measures below represent the University's primary institutional indicators of progress. Interim Progress highlights provide additional context regarding major initiatives supporting these outcomes and are not additional performance measures.

University of Idaho Performance Measures						
Performance Measure		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Student Access Annual Headcount Enrollment Annual FTE Enrollment	actual	14,025 9,175	14,290 9,561	14,931 10,120	15,112 10,422	
	target				*14,380* *9,651*	*14,390* *9,661*
Student Retention First-time, Full-time Fall to Fall Retention	actual	Fall '22 cohort 75%	Fall '23 cohort 76%	Fall '24 cohort 77%	Fall'25 cohort N/A yet	
	target				*77%*	*77%*
Student Success First-time, Full-time 150% Graduation Rate	actual	Fall '17 cohort 61%	Fall '18 cohort 57%	Fall '19 cohort 60%	Fall '20 cohort N/A yet	
	target				60%	60%
Student Affordability Measured by U.S. News & World Report Best Value Schools Rankings	actual	Yes	Yes	Yes	Yes	
	target	*Yes*	*Yes*	*Yes*	*Yes*	*Yes*
Post-Graduation Success Starting Salary of Recent Graduates	actual	Class 2022-23 $52,000	Class 2023-24 $52,000	Class 2024-25 $56,670	Class 2025-26 $56,670	
	target			*$52,500*	*$52,800*	*$60,120*

Research Expenditures (Dollars in millions)	actual	135.9	140.4	151.1	Available Later	
	target					135

Interim Progress

Student Access and Success
The University continues to strengthen coordinated student success initiatives through proactive academic advising, early-alert systems, degree planning tools and expanded student support services. These efforts contributed to improving first-year retention from 75 percent to 77 percent over the reporting period and remain central to the University's student success strategy.

Research
Research expenditures reached **$151.1 million** in FY2025, reflecting continued growth in externally funded research and reinforcing the University's role as Idaho's only Carnegie R1 research university. Research investments continue to support Idaho priorities in agriculture, engineering, energy, natural resources, water, health and advanced manufacturing.

Special Programs

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education

GOAL 1: Provide high quality medical education and early clinical training opportunities that prepare Idaho medical students for practice in rural and underserved communities.

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education						
Performance Measure		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
The number of WWAMI rural summer training[1] placements in Idaho each year.	actual	20	22	17	21	
	target	*20*	*20*	*20*	*20*	*20*
Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho[2].	actual	51%	51%	50%	51%	
	target	*55%*	*55%*	*55%*	*55%*	*55%*

WIMU (Washington-Idaho-Montana-Utah) Veterinary Medical Education Program

GOAL 1: Build the systems to deliver experiential learning with agricultural animals in Idaho.

WIMU (Washington-Idaho-Montana-Utah) Veterinary Medical Education Program						
Performance Measure		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Number of elective agricultural animal medicine rotations	actual	13	8	12	11	
	target				*10*	10[3]

Agricultural Research and Extension Service

GOAL 1: Harness Research Innovation and Partnership

Agricultural Research and Extension Service						
Performance Measure		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Number of individuals/families[4] benefiting from Outreach Programs.	actual	481,809	397,435	450,103	476,625	
	target	*430,000*	*430,000*	*500,000*	*500,000*	480,000[4]

Forest Utilization Research and Outreach (FUR)

GOAL 1: Establish high-impact research focus areas to serve Idaho

Forest Utilization Research and Outreach (FUR)						
Performance Measure		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Number of College of Natural Resources faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.	actual	70	57	68	65	
	target	*55*	*56*	*58*	*60*	60[5]

Idaho Geological Survey (IGS)

GOAL 1: Maintain externally funded grant and contract dollars to support IGS mission.

Idaho Geological Survey (IGS)						
Performance Measure		**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Maintain externally funded grant and contract dollars to support IGS mission	actual	$932,302	$1,528,542	$641,745[6]	$864,566	
	target	*$500,000*	*$600,000*	*$700,000*	*$825,000*	$900,000

Performance Measure Explanatory Notes:

The summer program is a structured four-week clinical training experience in which first-year medical students are placed in rural or underserved communities across Idaho to work closely with practicing physicians. It is designed to provide early exposure to the delivery of healthcare in resource-limited settings, with an emphasis on primary care, community engagement, and understanding the unique challenges and rewards of practicing in rural and underserved areas.

[2]Rate of Return of idaho WWAMI graduates who have practiced medicine in Idaho, divided by the total number of Idaho medical student graduates funded by the State. National Average: 40-50% of physicians ultimately practice in the same state where they attended medical school. This range is consistently cited across workforce analyses and is considered the standard national benchmark for this metric.

[3] FY2027 capacity is under review following the implementation of state budget cuts

[4]Depending on the program, participation is measured by family or by individual.

[5] FY2027 target revised to reflect the implementation of the budget cut.

[6] While the actual value for FY25 is close to the target, highlighting the commitment of IGS to maintain a robust externally funded revenue stream, the substantial drop from the FY24 actual value ($1,528,542 to $641,745) is due to the delay and freeze of USGS funding at the federal level (grants have been awarded, but funds have not been released by OMB) as well as the impacts of HB 226 at the state level, which resulted in the termination of IDL Abandoned Mine Lands funds to IGS.

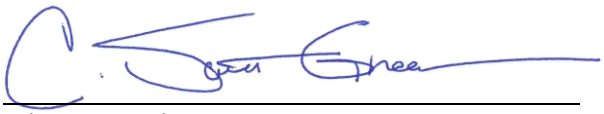
For More Information Contact

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E-mail: scottgreen@uidaho.edu
Website: Office of the President | University of Idaho

Director Attestation for Performance Report

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

Department: University of Idaho



Director's Signature

08/28/2026
Date

Please return to:

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

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

Employee Bonus Report
University of Idaho

Agency	Vandal Number	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date
514 University of Idaho	V00938551	Brenke Diniz Moreira, Arthur	Women's Basketball Head Coach	12,000.00	USD	AC - Additional Compensation	Performance	4/24/2026
514 University of Idaho	V00843409	Ellis, Adam C.	Men's Basketball Assistant	1,000.00	USD	AC - Additional Compensation	Performance	4/24/2026
514 University of Idaho	V00759456	Ford, Thomas J.	Football Head Coach	2,500.00	USD	AC - Additional Compensation	Performance	12/19/2025
514 University of Idaho	V00998086	Foster, Lindsey	Women's Basketball Assistant Coach	2,000.00	USD	AC - Additional Compensation	Performance	4/24/2026
514 University of Idaho	V00717795	Gawlik, Terry L.	Director of Athletics	10,000.00	USD	AC - Additional Compensation	Performance	12/19/2025
514 University of Idaho	V00357585	Grossbaum, Raleigh	Men's Tennis Head Coach	1,000.00	USD	AC - Additional Compensation	Performance	12/19/2025
514 University of Idaho	V01033575	Hellman, Tracy J.	Director of Cross Country/Track & Field	1,875.00	USD	AC - Additional Compensation	Performance	12/19/2025
514 University of Idaho	V00932199	Jones, Matthew J.	Men's Basketball Assistant	1,000.00	USD	AC - Additional Compensation	Performance	4/24/2026
514 University of Idaho	V00934634	Laird, Brandon M.	Men's Basketball Assistant	1,000.00	USD	AC - Additional Compensation	Performance	4/24/2026
514 University of Idaho	V00851772	Louwers, Sanne	Women's Basketball Head Coach	1,000.00	USD	AC - Additional Compensation	Performance	12/19/2025
514 University of Idaho	V00655835	Muscatell, Drew D.	Men's Basketball Assistant	2,000.00	USD	AC - Additional Compensation	Performance	4/24/2026
514 University of Idaho	V00992107	Nuhn, David A.	Men's Golf Head Coach	1,000.00	USD	AC - Additional Compensation	Performance	12/19/2025
514 University of Idaho	V00928476	Pribble, Alexander R.	Men's Basketball Head Coach	7,000.00	USD	AC - Additional Compensation	Performance	4/24/2026
514 University of Idaho	V00947795	Redondo Kriskova, Romana	Women's Volleyball Head Coach	1,500.00	USD	AC - Additional Compensation	Performance	12/19/2025
514 University of Idaho	V00998892	Saich, Derek J.	Women's Basketball Assistant Coach	2,000.00	USD	AC - Additional Compensation	Performance	4/24/2026
514 University of Idaho	V00403806	Sowa, Mark J.	Women's Swim & Dive Head Coach	1,500.00	USD	AC - Additional Compensation	Performance	12/19/2025

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Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V00314930	Loren Endsley	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	1/23/2026	7,500.00
514	V00476234	Anna Nelsen	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	49.30
514	V00476234	Anna Nelsen	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	250.90
514	V00476234	Anna Nelsen	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	115.09
514	V00476234	Anna Nelsen	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	11/18/2025	2,035.00
514	V00573652	Justice Nii-Ayitey	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	5/22/2026	1.91
514	V00573652	Justice Nii-Ayitey	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	5/22/2026	266.80
514	V00573652	Justice Nii-Ayitey	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	5/22/2026	17.49
514	V00610749	Daniel Brock	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	2/17/2026	1,500.00
514	V00879902	Joseph Begnol	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V00879902	Joseph Begnol	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/7/2026	1,303.97
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	28.00
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	131.14
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	672.70
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	174.00
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	28.00
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	174.00
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	262.08
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	4/28/2026	190.00

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Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V00928806	David Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	4/28/2026	3,419.18
514	V00974012	Leonie Bunte	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/30/2025	1,179.99
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	189.18
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	70.00
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	48.28
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	37.89
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	40.00
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	584.00
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	12.99
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	447.36
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	92.00
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	481.98
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	195.39
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	11/18/2025	372.96
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	11/18/2025	2,745.00
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	11/18/2025	119.31
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	11/18/2025	53.65
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	11/18/2025	85.36
514	V01048302	Yanghyeon Cho	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	11/18/2025	2,893.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	1,750.70
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	138.40

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Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	153.40
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	412.76
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	186.44
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	232.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/27/2026	1,905.00
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/27/2026	237.78
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/27/2026	230.95
514	V01051600	Kelsey Tobin	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/27/2026	212.00
514	V01051905	Zain Ul Abideen	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/31/2025	80.00
514	V01051905	Zain Ul Abideen	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/31/2025	58.00
514	V01052522	Mojtaba Shafiee	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	1/20/2026	361.09
514	V01052522	Mojtaba Shafiee	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	1/20/2026	78.61
514	V01053526	Balakumar Muniandi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/9/2025	125.42
514	V01053526	Balakumar Muniandi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/9/2025	996.36
514	V01053526	Balakumar Muniandi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/9/2025	1,115.22

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Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01053526	Balakumar Muniandi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	12/9/2025	7,963.00
514	V01053674	Nikhil Narayane	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/30/2025	1,973.34
514	V01053674	Nikhil Narayane	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/30/2025	480.75
514	V01054412	Nicholas Coombs	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/24/2026	6,000.00
514	V01054977	Javier Calvo-Almodio	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	12/11/2025	16,000.00
514	V01055443	Ningjian Liang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	1/30/2026	922.17
514	V01055443	Ningjian Liang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	1/30/2026	4,066.00
514	V01055443	Ningjian Liang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	1/30/2026	3,860.01
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	290.00
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	211.73
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	58.00
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	108.23
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	116.00
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	170.00
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	673.35
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	464.00
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	58.00
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	334.97
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	406.00
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	348.00
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	58.00

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Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	776.24
514	V01055658	Muhammad Mosaddek Hossain	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	58.00
514	V01057473	Cami Moss	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	36.72
514	V01057473	Cami Moss	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	467.99
514	V01057473	Cami Moss	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	27.84
514	V01057473	Cami Moss	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	220.89
514	V01057473	Cami Moss	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	912.60
514	V01057473	Cami Moss	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	232.00
514	V01057473	Cami Moss	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	299.92
514	V01057732	Richard Russel Rivera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	178.20
514	V01057732	Richard Russel Rivera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/5/2026	112.82
514	V01057732	Richard Russel Rivera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	6/5/2026	4,540.00
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	212.86
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	120.68
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	512.00
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	116.00
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	669.36
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	116.00
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	58.00
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	235.48
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	58.72

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Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	58.08
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	10/21/2025	1,545.48
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	10/21/2025	261.15
514	V01059454	Qingyu Jiang	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	10/21/2025	3,730.86
514	V01059580	Christopher (CJ) Schmid	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/23/2025	58.00
514	V01059580	Christopher (CJ) Schmid	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/23/2025	95.54
514	V01059580	Christopher (CJ) Schmid	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/23/2025	205.86
514	V01059580	Christopher (CJ) Schmid	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/23/2025	58.00
514	V01059580	Christopher (CJ) Schmid	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/23/2025	58.00
514	V01059580	Christopher (CJ) Schmid	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	12/23/2025	661.31
514	V01061998	Rebecca Anderson	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	10/21/2025	2,000.00
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	27.84
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	91.24
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	84.37
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	83.94
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	19.14

Moving Expense Report

Fiscal Year: 2026

Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	91.24
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	58.00
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/27/2026	229.77
514	V01064866	Abigail May	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/27/2026	35.72
514	V01065181	Mark Constantine	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	202.41
514	V01065181	Mark Constantine	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	118.91
514	V01065181	Mark Constantine	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	202.25
514	V01065181	Mark Constantine	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	202.52
514	V01065181	Mark Constantine	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/27/2026	70.92
514	V01065181	Mark Constantine	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/27/2026	202.99
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/26/2026	814.73
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	58.00
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	58.00
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	74.52
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	36.00
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	591.60
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	290.00
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	814.73
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	58.00
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	1,102.00
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/17/2026	588.62

Moving Expense Report

Fiscal Year: 2026

Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	2/17/2026	216.36
514	V01065247	Quinn Dilworth	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	2/17/2026	701.40
514	V01094140	Melissa K. Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	116.76
514	V01094140	Melissa K. Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	167.51
514	V01094140	Melissa K. Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	1,909.15
514	V01094140	Melissa K. Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	103.74
514	V01094140	Melissa K. Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	109.48
514	V01094140	Melissa K. Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	108.12
514	V01094140	Melissa K. Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	116.63
514	V01094140	Melissa K. Smith	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	4/28/2026	6,989.63
514	V01108527	Vasudeva Naidu Pudi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/12/2026	332.37
514	V01108527	Vasudeva Naidu Pudi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/12/2026	29.00
514	V01108527	Vasudeva Naidu Pudi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/12/2026	99.99
514	V01108527	Vasudeva Naidu Pudi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/12/2026	35.00
514	V01108527	Vasudeva Naidu Pudi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/12/2026	58.00
514	V01108527	Vasudeva Naidu Pudi	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	3/12/2026	489.00
514	V01109166	Andrew Myers	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/29/2026	1,532.06
514	V01109166	Andrew Myers	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/29/2026	1,296.78
514	V01109166	Andrew Myers	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/29/2026	12.00
514	V01112346	Keslie Pharis	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	4/6/2026	2,000.00
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00

Moving Expense Report

Fiscal Year: 2026

Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	29.19
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	331.12
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	639.20
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	139.99
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	504.56
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	4/28/2026	97.22
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	4/28/2026	2,150.00
514	V01112794	Luis Jonathan Clavijo Herrera	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	4/28/2026	4,332.70
514	V01112944	Richard Brien	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/21/2026	222.38
514	V01112944	Richard Brien	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/21/2026	446.60
514	V01112944	Richard Brien	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/21/2026	21.75
514	V01112944	Richard Brien	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/21/2026	429.37
514	V01112944	Richard Brien	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	3/31/2026	11,379.90
514	V01112945	Verdon Malo	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	5/13/2026	426.22
514	V01112945	Verdon Malo	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	5/13/2026	617.75
514	V01112945	Verdon Malo	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	5/13/2026	90.80
514	V01112945	Verdon Malo	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	5/13/2026	545.69

Moving Expense Report

Fiscal Year: 2026

Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01113204	Lee Stalker	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/6/2026	6.65
514	V01113204	Lee Stalker	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/6/2026	1,459.27
514	V01113204	Lee Stalker	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/6/2026	1,093.48
514	V01113204	Lee Stalker	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	4/6/2026	8,440.60
514	V01114248	Spencer Treadwell	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/13/2026	58.00
514	V01114248	Spencer Treadwell	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/13/2026	58.00
514	V01114248	Spencer Treadwell	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/13/2026	1,345.13
514	V01114248	Spencer Treadwell	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/13/2026	116.00
514	V01114248	Spencer Treadwell	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	2/13/2026	708.64
514	V01114248	Spencer Treadwell	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	2/13/2026	4,214.23
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	30.16
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	27.84
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	218.79
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	1,028.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	242.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00

Moving Expense Report

Fiscal Year: 2026

Agency Code	V#	Employee Name	Vendor Name	University Expense Code	University Expense Code Description	Sub Account Code	Sub Account Desc	Pay Code	Pay Code Description	Fiscal Year	Posting Date	Amt
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	58.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	8.25
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	116.00
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	301.20
514	V01114816	Jonah Meyerpeter	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	4/28/2026	116.00
514	V01118836	Phillip Guillen	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	5/23/2026	15,000.00
514	V01120437	Dominic Anderson	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV2	Moving Reimbursement with Retirement	2026	6/26/2026	7,000.00
514	V01123093	Wembakoy Okonda	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/26/2026	110.00
514	V01123093	Wembakoy Okonda	University of Idaho	E4121	Employee Moving and Relocation	5001	Employees	MV1	Moving Reimbursement w/o Retirement	2026	6/26/2026	227.96

Agency Summary And Certification

FY 2028 Request

Agency: Community Colleges 505

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:** 08/31/2026

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
College of Eastern Idaho			8,185,800	8,185,800	8,417,100	8,417,100	9,185,000
College of Southern Idaho			20,543,400	20,543,400	21,024,500	21,024,500	22,442,600
College of Western Idaho			21,980,200	21,980,200	22,514,600	22,514,600	24,309,400
Community Colleges Systemwide			38,000	(38,000)	37,200	37,200	37,200
North Idaho College			15,735,900	15,735,900	16,175,900	16,175,900	17,716,000
		Total	66,483,300	66,407,300	68,169,300	68,169,300	73,690,200
By Fund Source							
G	10000	General Fund	65,683,300	65,607,300	67,369,300	67,369,300	72,890,200
D	50600	Community College Fund	800,000	800,000	800,000	800,000	800,000
		Total	66,483,300	66,407,300	68,169,300	68,169,300	73,690,200
By Account Category							
Personnel Cost			59,164,500	18,767,600	61,511,200	61,511,200	67,032,100
Operating Expense			7,293,800	3,174,600	6,633,100	6,633,100	6,633,100
Capital Outlay			25,000	0	25,000	25,000	25,000
Trustee/Benefit			0	44,465,100	0	0	0
		Total	66,483,300	66,407,300	68,169,300	68,169,300	73,690,200
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

Agency Summary And Certification

FY 2028 Request

Agency: College of Eastern Idaho 509

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

Signature of Department Director: _____ **Date:** _____

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
College of Eastern Idaho			8,185,800	8,185,800	8,417,100	8,417,100	9,185,000
		Total	8,185,800	8,185,800	8,417,100	8,417,100	9,185,000
By Fund Source							
G	10000	General Fund	7,985,800	7,985,800	8,217,100	8,217,100	8,985,000
D	50600	Community College Fund	200,000	200,000	200,000	200,000	200,000
		Total	8,185,800	8,185,800	8,417,100	8,417,100	9,185,000
By Account Category							
Personnel Cost			8,185,800	0	8,417,100	8,417,100	9,185,000
Trustee/Benefit			0	8,185,800	0	0	0
		Total	8,185,800	8,185,800	8,417,100	8,417,100	9,185,000
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

Run Date: 31/26 11:03 AM

Division Description

Request for Fiscal Year: 2028

Agency: College of Eastern Idaho 509

Division: College of Eastern Idaho CEI

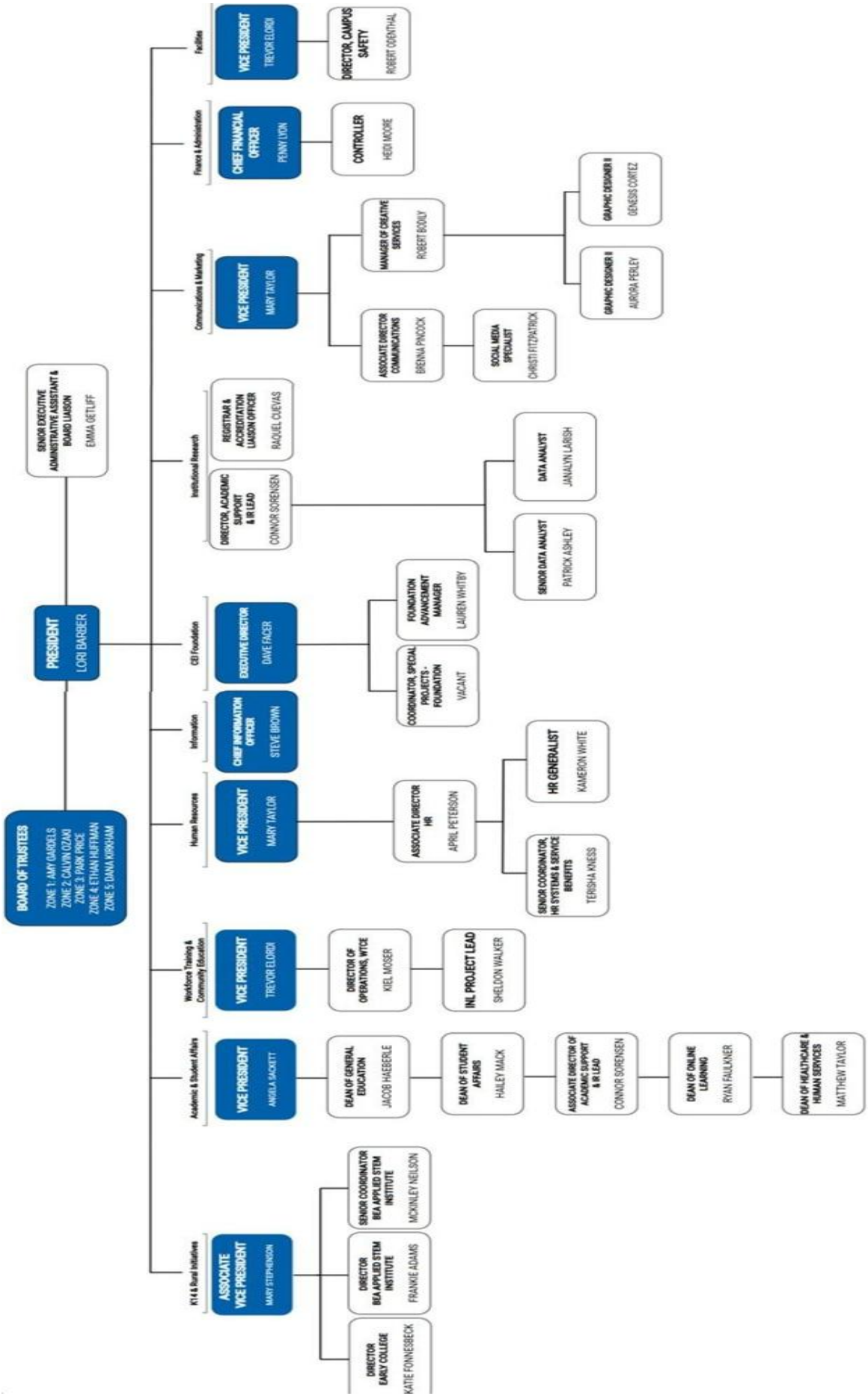
Statutory Authority:

College of Eastern Idaho (CEI) is a comprehensive community college. It is a place of hope and opportunity. This campus serves a vibrant, hardworking region that believes that higher education should strengthen the economy and prepare its local citizens to take the region's best jobs. To do that, CEI invites the entire community to this campus, offering them a wide range of educational experiences that build lifelong learning and collaboration.

CEI's main campus has served the community for more than half a century. Since transitioning to a comprehensive community college in 2017, that service has grown exponentially. CEI has grown an already thriving workforce training and community education division, generating more than 90% more career education opportunities since 2017. The academic population has grown every year, too, with a 265% increase from 2017 to 2024.

The college now offers 18 degree programs, 10+ workforce programs, 22 certificate programs, and many other educational offerings. The college has built or expanded programs that align with the state's priorities to have more graduates in high-demand fields like cybersecurity, healthcare, and nuclear energy. Faculty works closely with industry partners to ensure that CEI graduates are well prepared to meet employer challenges. The college aligns its offerings with its peers to allow seamless transfer to four-year institutions. CEI is committed to being a welcoming, data-informed institution whose graduates are respected and sought by our regional employers. CEI students choose this campus to become highly trained employees, leaders, and entrepreneurs. Faculty and staff work every day to meet their ambitions. CEI's quality education opens access to lifelong prosperity. The entire Idaho community shares in that success.

Run Date: 8/20/26 1:01 PM


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Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency College of Eastern Idaho							509
Division College of Eastern Idaho							CEI
Appropriation Unit College of Eastern Idaho							EDFE
FY 2026 Total Appropriation							
1.00 FY 2026 Total Appropriation							EDFE
H0341,H0417							
10000	General	0.00	7,985,800	0	0	0	7,985,800
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	8,185,800	0	0	0	8,185,800
1.21 Account Transfers							EDFE
10000	General	0.00	(7,985,800)	0	0	7,985,800	0
50600	Dedicated	0.00	(200,000)	0	0	200,000	0
		0.00	(8,185,800)	0	0	8,185,800	0
FY 2026 Actual Expenditures							
2.00 FY 2026 Actual Expenditures							EDFE
10000	General	0.00	0	0	0	7,985,800	7,985,800
50600	Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	8,185,800	8,185,800
FY 2027 Original Appropriation							
3.00 FY 2027 Original Appropriation							EDFE
10000	General	0.00	8,049,700	0	0	0	8,049,700
OT 10000	General	0.00	167,400	0	0	0	167,400
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	8,417,100	0	0	0	8,417,100
FY 2027Total Appropriation							
5.00 FY 2027 Total Appropriation							EDFE
10000	General	0.00	8,049,700	0	0	0	8,049,700
OT 10000	General	0.00	167,400	0	0	0	167,400
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	8,417,100	0	0	0	8,417,100
FY 2027 Estimated Expenditures							
7.00 FY 2027 Estimated Expenditures							EDFE
10000	General	0.00	8,049,700	0	0	0	8,049,700
OT 10000	General	0.00	167,400	0	0	0	167,400
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	8,417,100	0	0	0	8,417,100
Base Adjustments							
8.41 Removal of One-Time Expenditures							EDFE

This decision unit removes one-time appropriation for FY 2027.

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Agency Request by Decision Unit **Request for FY** 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	10000	General	0.00	(167,400)	0	0	0	(167,400)
			0.00	(167,400)	0	0	0	(167,400)

FY 2028 Base

9.00 FY 2028 Base EDFE

	10000	General	0.00	8,049,700	0	0	0	8,049,700
OT	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	8,249,700	0	0	0	8,249,700

Program Maintenance

10.11 Change in Health Benefit Costs EDFE

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

	10000	General	0.00	156,500	0	0	0	156,500
			0.00	156,500	0	0	0	156,500

10.12 Change in Variable Benefit Costs EDFE

This decision unit reflects a change in variable benefits.

	10000	General	0.00	1,200	0	0	0	1,200
			0.00	1,200	0	0	0	1,200

10.61 Salary Multiplier - Regular Employees EDFE

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

	10000	General	0.00	82,200	0	0	0	82,200
			0.00	82,200	0	0	0	82,200

10.62 Salary Multiplier - Group and Temporary EDFE

Salary Adjustments - Group and Temporary

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

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDFE

	10000	General	0.00	8,289,600	0	0	0	8,289,600
OT	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	8,489,600	0	0	0	8,489,600

Line Items

12.01 2% Restoration EDFE

	10000	General	0.00	167,400	0	0	0	167,400
			0.00	167,400	0	0	0	167,400

12.61 EWA EDFE

EWA used as student population continues to grow by 10%+ y /y

	10000	General	0.00	528,000	0	0	0	528,000
			0.00	528,000	0	0	0	528,000

FY 2028 Total

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Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2028 Total							EDFE
	10000	General	0.00	8,985,000	0	0	0	8,985,000
OT	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	9,185,000	0	0	0	9,185,000

Run Date: 8/31/26 11:05 AM

PCF Detail Report

Request for Fiscal Year: 2028

Agency: College of Eastern Idaho 509

Appropriation Unit: College of Eastern Idaho EDFE

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**6,803,249**	**0**	**1,413,851**	**8,217,100**
		Unadjusted Over or (Under) Funded:	**.00**	**6,803,249**	**0**	**1,413,851**	**8,217,100**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**6,803,249**	**0**	**1,413,851**	**8,217,100**
		Estimated Expenditures	**.00**	**6,803,249**	**0**	**1,413,851**	**8,217,100**
		Base	**.00**	**6,635,849**	**0**	**1,413,851**	**8,049,700**

Run Date: 8/31/26 11:06 AM

PCF Detail Report

Request for Fiscal Year: 2028

Agency: College of Eastern Idaho 509

Appropriation Unit: College of Eastern Idaho EDFE

Fund: Community College Fund 50600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**165,588**	**0**	**34,412**	**200,000**
		Unadjusted Over or (Under) Funded:	**.00**	**165,588**	**0**	**34,412**	**200,000**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**165,588**	**0**	**34,412**	**200,000**
		Estimated Expenditures	**.00**	**165,588**	**0**	**34,412**	**200,000**
		Base	**.00**	**165,588**	**0**	**34,412**	**200,000**

Run Date: 8/31/26 11:06 AM

PCF Summary Report

Request for Fiscal Year: 2028

Agency: College of Eastern Idaho 509

Appropriation Unit: College of Eastern Idaho EDFE

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**6,803,249**	**0**	**1,413,851**	**8,217,100**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**6,803,249**	**0**	**1,413,851**	**8,217,100**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**6,803,249**	**0**	**1,413,851**	**8,217,100**
8.41	Removal of One-Time Expenditures	0.00	(167,400)	0	0	(167,400)
9.00	**FY 2028 BASE**	**0.00**	**6,635,849**	**0**	**1,413,851**	**8,049,700**
10.11	Change in Health Benefit Costs	0.00	0	156,500	0	156,500
10.12	Change in Variable Benefit Costs	0.00	0	1,200	0	1,200
10.61	Salary Multiplier - Regular Employees	0.00	82,200	0	0	82,200
10.62	Salary Multiplier - Group and Temporary	0.00	0	0	0	0
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	**6,718,049**	**157,700**	**1,413,851**	**8,289,600**
12.01	2% Restoration	0.00	167,400	0	0	167,400
12.61	EWA	0.00	528,000	0	0	528,000
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**7,413,449**	**157,700**	**1,413,851**	**8,985,000**

Run Date: 8/31/26 11:07 AM

PCF Summary Report

Request for Fiscal Year: 2028

Agency: College of Eastern Idaho 509

Appropriation Unit: College of Eastern Idaho EDFE

Fund: Community College Fund 50600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2027 ORIGINAL APPROPRIATION	0.00	165,588	0	34,412	200,000
5.00	FY 2027 TOTAL APPROPRIATION	0.00	165,588	0	34,412	200,000
7.00	FY 2027 ESTIMATED EXPENDITURES	0.00	165,588	0	34,412	200,000
9.00	FY 2028 BASE	0.00	165,588	0	34,412	200,000
11.00	FY 2028 PROGRAM MAINTENANCE	0.00	165,588	0	34,412	200,000
13.00	FY 2028 TOTAL REQUEST	0.00	165,588	0	34,412	200,000

Run Date: 8/31/26 11:07 AM

AGENCY: COLLEGE OF EASTERN IDAHO

Approp Unit: 509

Title: Ongoing 2% Restoration

Decision Unit No: 12.01

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries	$65,000				
2. Benefits	$31,400				
3. Group Position Funding	$71,000				
TOTAL PERSONNEL COSTS	$167,400				
OPERATING EXPENDITURES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	$167,400				

Explain the request and provide justification for the need.
Ongoing 2% restoration as appropriated in H906 by the 2025 legislature.

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

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

A well-supported community college system is instrumental in meeting the State Board of Education's strategic goals.

Goal 2: Educational Access
Performance Measure 6: College-Going
Increase the rate at which high school graduates pursue post-secondary opportunities.

Goal 3: Educational Attainment

Performance Measure 7: Enrollment
Number of undergraduate, degree-seeking students per academic year at the institution reporting. PSR 1 Annual Enrollment and Headcount Report.

Performance Measure 8: Retention
Percentage of new full-time degree or certificate-seeking students from the previous fall who either re-enrolled or successfully completed their program by the current fall. IPEDS Source

What is the anticipated measured outcome if this request is funded?
This request directly supports CEI's Strategic Plan priority to increase Early College matriculation and aligns with the State Board of Education's goal of strengthening Idaho's community college system.

Specifically, this request supports **CEI's five-year strategic objective to increase the number and percentage of Early College students who enroll at CEI within one year of high school graduation by 10% and 2% annually, respectively.**

To achieve this performance measure, CEI must expand instructional capacity to meet growing Early College enrollment while maintaining student success. Funding will be used to increase instructional and tutoring resources in Written Communications, including additional faculty and adjunct instructors beginning in FY28.

These resources will help ensure students have timely access to required coursework, improve academic support, reduce barriers to degree completion, and strengthen the transition from high school to CEI.

As one of CEI's five strategic priorities for the next five years, this investment is intended to improve Early College participation, student persistence, and successful matriculation to CEI, directly contributing to the State Board's strategic objectives.

Indicate existing base of PC, OE, and/or CO by source for this request.
These funds were appropriated as one-time in FY 2027 as there is no base funding for the restoration request.

What resources are necessary to implement this request?
Ongoing base restoration of the one-time 2% appropriation.

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

- 1 Full-Time Written Communications Instructor – Full-time faculty position; salary and benefits in accordance with CEI's approved faculty salary schedule and benefit package; ongoing position.
- Up to 3 Part-Time Tutors – Part-time, hourly positions with no benefits; employed as needed to provide tutoring support for Written Communications and Early College students.

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.
No further costs outside of this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
DFM's guidance to request base restoration of the one-time 2% appropriation.

Provide detail about the revenue assumptions supporting this request.
N/A

Who is being served by this request and what is the impact if not funded?
This request serves community college students pursuing academic programs, career and technical education, and workforce training opportunities. Funding will help to contribute to a strong, skilled workforce.

AGENCY: College of Eastern Idaho

Approp Unit: 509

Decision Unit No: 12.61

Title: Enrolment Workload Adjustment

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS	$528,000				
OPERATING EXPENDITURES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	$528,000				

Explain the request and provide justification for the need.
Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average. CEI has grown at an extraordinary pace each year and anticipated to grow between 5-10% in FY28,

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

Specify the authority in statute or rule that supports this request.
Enrollment Workload Adjustment funding is provided through the State of Idaho's higher education funding and appropriation process and is calculated using the established weighted credit hour methodology.

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 CEI's strategic priorities related to student access, enrollment, retention, and completion by ensuring that state-supported resources adjust as instructional workload and student enrollment change.

What is the anticipated measured outcome if this request is funded?
Funding will allow CEI to maintain the institutional capacity and resources necessary to serve its state-supported enrollment and instructional workload. The anticipated outcome is continued support of student access, retention, and completion as enrollment and weighted credit hours change. CEI has strategic goals centered around Early College matriculation and growth within all programs. In order to achieve that growth, the college needs to expand instructors and operational employees to ensure the growing base of our students can be supported successfully.

Indicate existing base of PC, OE, and/or CO by source for this request.
The existing EWA appropriation is currently reflected within Personnel Costs (PC) and is supported by General Fund appropriations. CEI anticipates transferring the funding to Trustee and Benefit (T/B) payments, as appropriate. No Operating Expenditures (OE) or Capital Outlay (CO) are associated with this request.
What resources are necessary to implement this request?
Instruction and operational resources to ensure student success.

List positions, pay grades, full/part-time status, benefits, terms of service.
N/A. This request is not tied to **specific** positions, however we will need instruction and operations personnel to cover the growth.

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.

There are no specific one-time or ongoing Operating Expenditures (OE), Capital Outlay (CO), or additional future costs associated with this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
Enrollment Workload Adjustment is a rolling 3-year average based on weighted credit hours.

Provide detail about the revenue assumptions supporting this request.
N/A

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

This request supports CEI students by providing state funding that adjusts with changes in enrollment and instructional workload. EWA helps ensure that the College has appropriate resources to maintain access to instruction and student services as enrollment changes.

If the calculated EWA is not funded, CEI would be required to absorb the increased cost of serving additional students within its existing appropriation. CEI is committed to maintaining the quality of instruction and student support and will not compromise those standards in order to accommodate enrollment growth without the necessary resources. Without EWA funding, the College's ability to absorb additional enrollment would be limited, potentially requiring CEI to cap enrollment in programs or areas where additional students cannot be supported within existing resources.

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

ɛncy/Department: College of Eastern Idaho

ɪtact Person/Title: Penny Lyon CFO

A	C	D	H	I	K	X	Y	Z
Grant Number CFDA#/Cooperative Agreement #/Identifying #	Federal Granting Agency	Grant Title	Award Structure	Grant is Ongoing or Short-Term	Total Grant Amount	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.
84.007	*Department of Education*	*Federal Supplemental Education Opportunity Program*	Open-ended	Ongoing	*60,000*	$80,000.00	$60,000.00	
84.033	*Department of Education*	*Federal Work-Study Program*	Open-ended	Ongoing		$110,024.00		
84.063	*Department of Education*	*Federal Pell Grant Program*	Open-ended	Ongoing	*4,349,263*	$4,038,505.00	$4,097,499.00	
84.268	*Department of Education*	*Federal Direct Student Loan Program*	Open-ended	Ongoing	*2,667,913*	$2,524,783.00	$2,586,843.00	
84.268	*Department of Education*	*Federal Direct Plus Loans*	Open-ended	Ongoing	*15,251*	$0.00	$0.00	
93.859	*Federal Direct:*	*Office of United State Attorney/Direct/UofI Subaward National Institute of Health*	Capped	Ongoing	*78,908*	$84,107.00	$102,819.00	
93.434	*Federal Direct:*	*US Department of Health & Human Services Administration for Children and Families (EI ELC IDAEY*	Capped	Ongoing	*75,185*	$32,500.00	$49,346.00	
11.300	*Federal Direct:*	*US Department of Commerce under Economic Development Adimistration (EDA) Future Tech*	Capped	Ongoing	*274,226*	$0.00	$0.00	
84.425V	*Covid-19 - Higher Education Emergency Relief Fund*	*Covid-19 Higher Education Emergency Relief Fund 3 (ARPA) Institutional Portion*	Capped	Short-term	*250,000*	$0.00	$0.00	
84.002A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*CCR Federal Direct Services*	Capped	Short-term	*227,566*	$221,475.00	$216,281.00	
84.002A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*CCR IELCE (integrated English Literacy & Civics Ed)*	Capped	Short-term	*12,840*	$3,705.00	$3,705.00	
84.002A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*CCR Federal Admin*	Capped	Short-term	*11,977*	$11,657.00	$11,657.00	
84.002A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*CCR Leadership Training*	Capped	Short-term	*24,369*	$24,396.00	$24,396.00	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Academic Support Project*	Capped	Short-term	*149,312*	$138,683.00	$217,895.00	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Retention Project*	Capped	Short-term	*83,000*	$73,983.00	$80,446.00	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Nontraditional Training & Employment Project*	Capped	Short-term	*10,000*	$9,999.00	$9,999.00	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Special Populations Counselor*	Capped	Short-term	*79,300*	$80,208.00	$80,084.00	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*CTE Advanced Opportunities*	Capped	Short-term	*121,628*	$62,360.00	$62,360.00	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Perkins Dental*	Capped	Short-term	*153,975*	$0.00	$0.00	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Perkins Healthcare*	Capped	Short-term	*30,000*	$21,160.00	$21,160.00	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Perkins Library Resources*	Capped	Short-term	*5,054*	$0.00	$0.00	
84.334	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Gear Up Aid*	Capped	Short-term	*5,032*		$5,032.00	
84.335A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	*Child Care Access Means Parents in School Programs (CCAMPIS)*	Capped	Short-term	*7,774*	$0.00	$0.00	
21.027	*Pass-Through Programs From: State of Idaho Department of Labor*	*WDC Industry MET Program*	Capped	Short-term	*499,999*	$0.00	$0.00	
17.289	*Pass-Through Programs From: State of Idaho Department of Labor*	*Simpson Committee Project Grant*	Capped	Short-term	*15,425*	*0*		
11.307	*Pass-Through Programs From: State of Idaho Department of Labor*	*WDC Good Jobs Challenge*	Capped	Short-term		$154,029.00	$138,087.32	
	Pass-Through Programs From: State of Idaho Department of Labor	*NSF Division of Undergraduate Education (Dept of Edu) Project Vision*	Capped	Short-term	$6,000.00		$0.00	
Total					**$9,213,997.22**	**$7,671,574.00**	**$7,767,609.32**	**$0.00**

Total FY 2025 All Funds Appropriation (DU 1.00)	**$9,213,997**
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	**95.24%**

Agency Summary And Certification

FY 2028 Request

Agency: College of Southern Idaho 506

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

Signature of Department Director: **Date:**

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
College of Southern Idaho			20,543,400	20,543,400	21,024,500	21,024,500	22,442,600
		Total	20,543,400	20,543,400	21,024,500	21,024,500	22,442,600
By Fund Source							
G	10000	General Fund	20,343,400	20,343,400	20,824,500	20,824,500	22,242,600
D	50600	Community College Fund	200,000	200,000	200,000	200,000	200,000
		Total	20,543,400	20,543,400	21,024,500	21,024,500	22,442,600
By Account Category							
Personnel Cost			18,510,200	0	18,985,200	18,985,200	20,403,300
Operating Expense			2,033,200	0	2,039,300	2,039,300	2,039,300
Trustee/Benefit			0	20,543,400	0	0	0
		Total	20,543,400	20,543,400	21,024,500	21,024,500	22,442,600
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

Division Description

Request for Fiscal Year: 2028

Agency: College of Southern Idaho 506

Division: College of Southern Idaho CSI

Statutory Authority: 67-3503

The College of Southern Idaho (CSI) represents a shared vision and a collaborative effort of the citizens of south-central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district and the college began offering courses in the fall of 1965.

CSI continues to be funded by the two-county community college district, student tuition and fees, and state allocations, and operates under the direction of a locally elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first president of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983, Dr. Gerald Beck became CSI's third president in 2005, and Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president in 2014. On July 1, 2020, Dr. L. Dean Fisher was selected to be the fifth president of the College of Southern Idaho, and he continues to serve in that role.

CSI's service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), and Jerome (Jerome Center). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

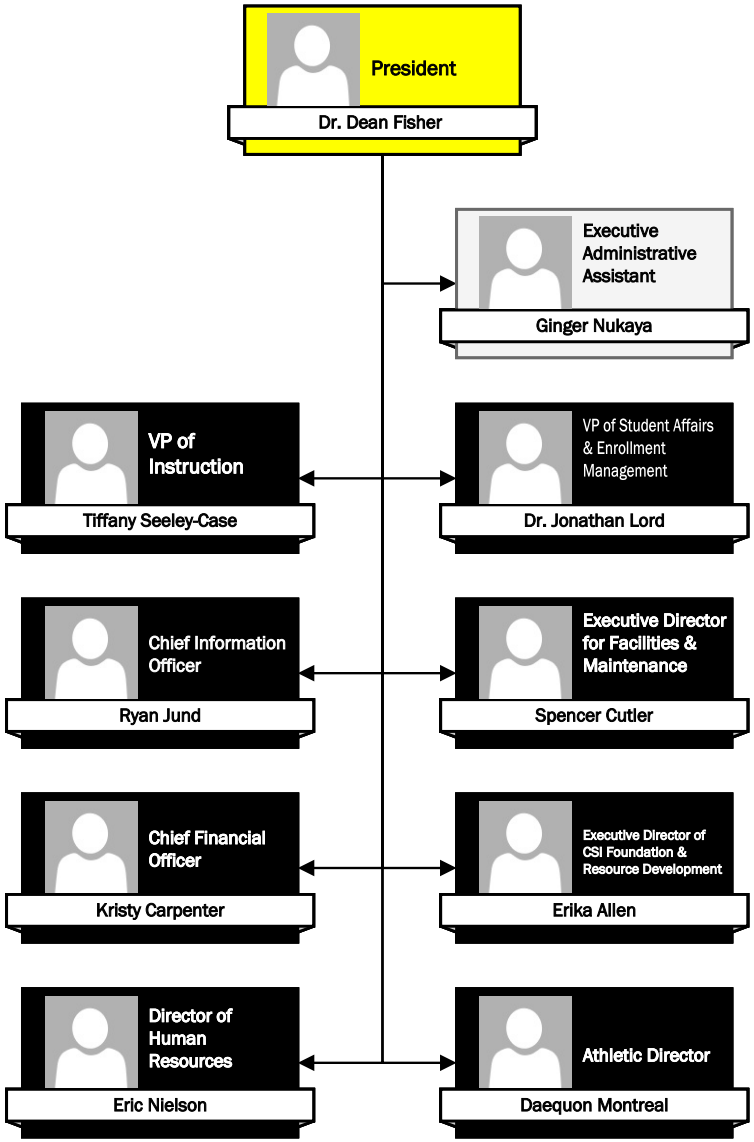
The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 110 program completion options ranging from short-term certificates to two-year associate degrees. The college also offers one Bachelor of Applied Science degree. Additionally, CSI provides workforce training opportunities to its students, along with basic skills, Adult Basic Education, and English as a Second Language courses for students requiring pre-college-level work.

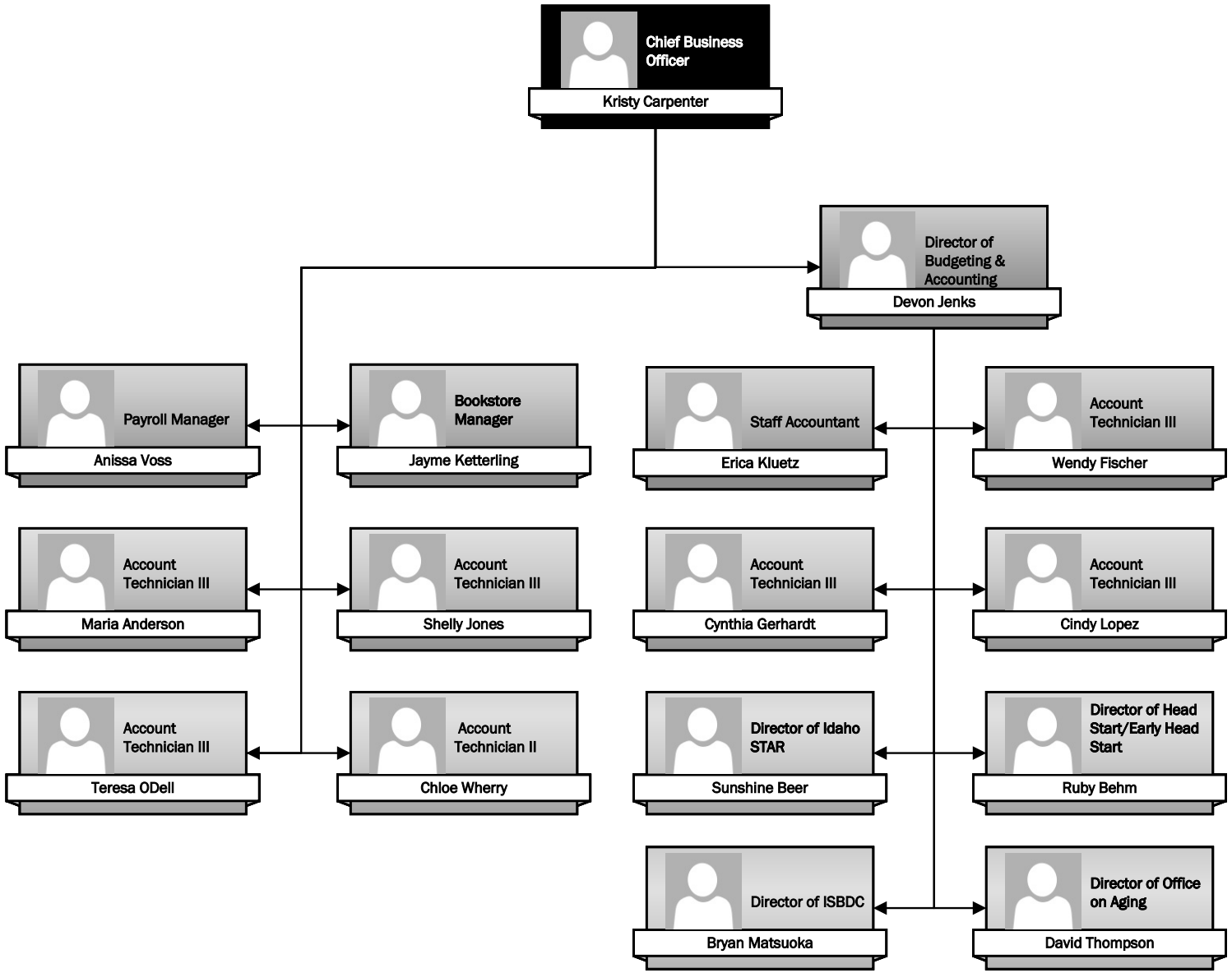
Faculty teach in a variety of modalities including face-to-face in traditional classrooms and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor's, master's, and other terminal degrees for students on the CSI campus or via online delivery. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development. In 2021, the College of Southern Idaho became the first federally designated Hispanic Serving Institution in Idaho.

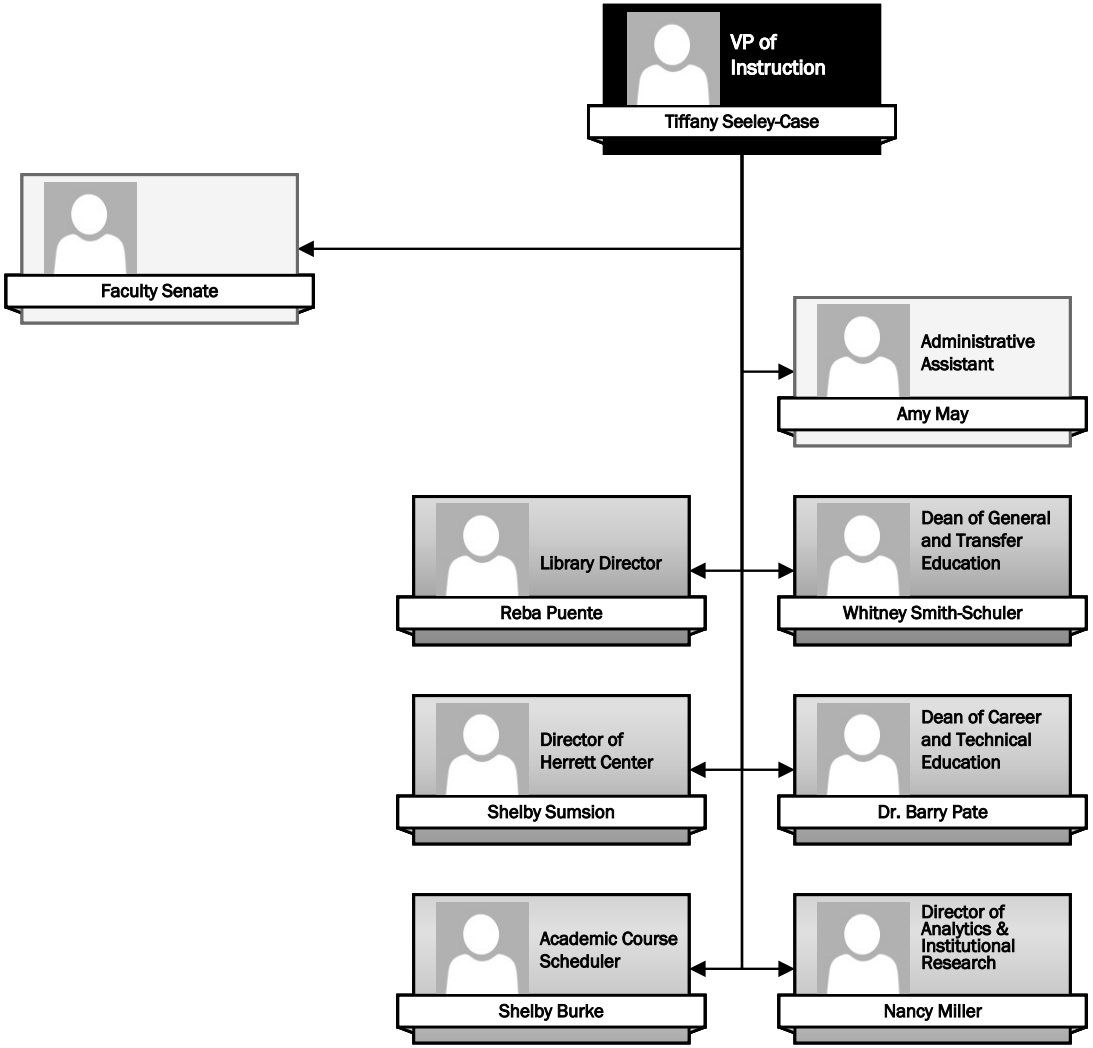
The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2022.

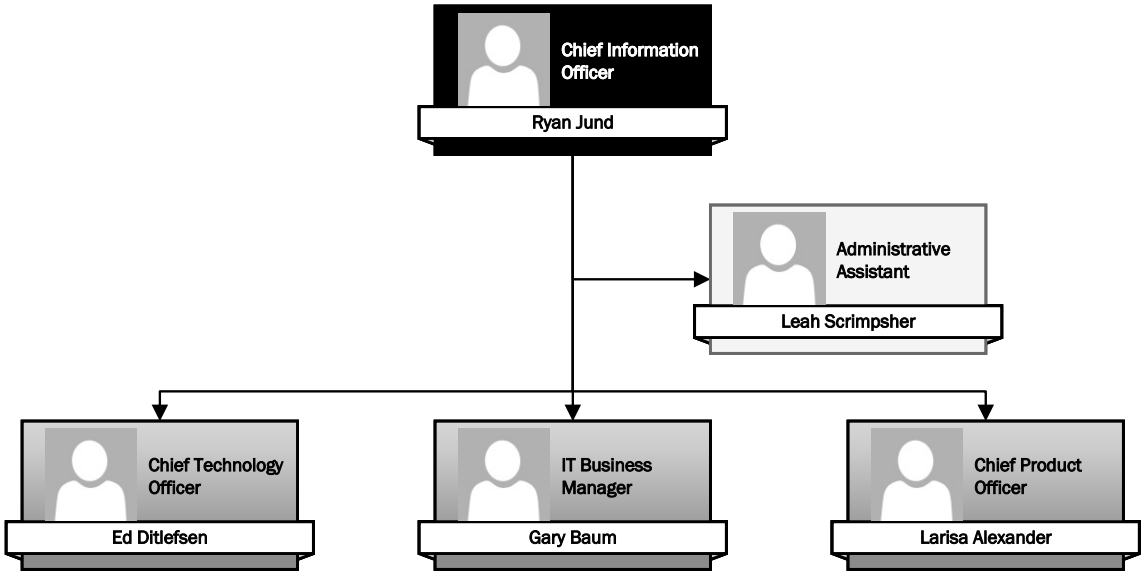
COLLEGE OF SOUTHERN IDAHO

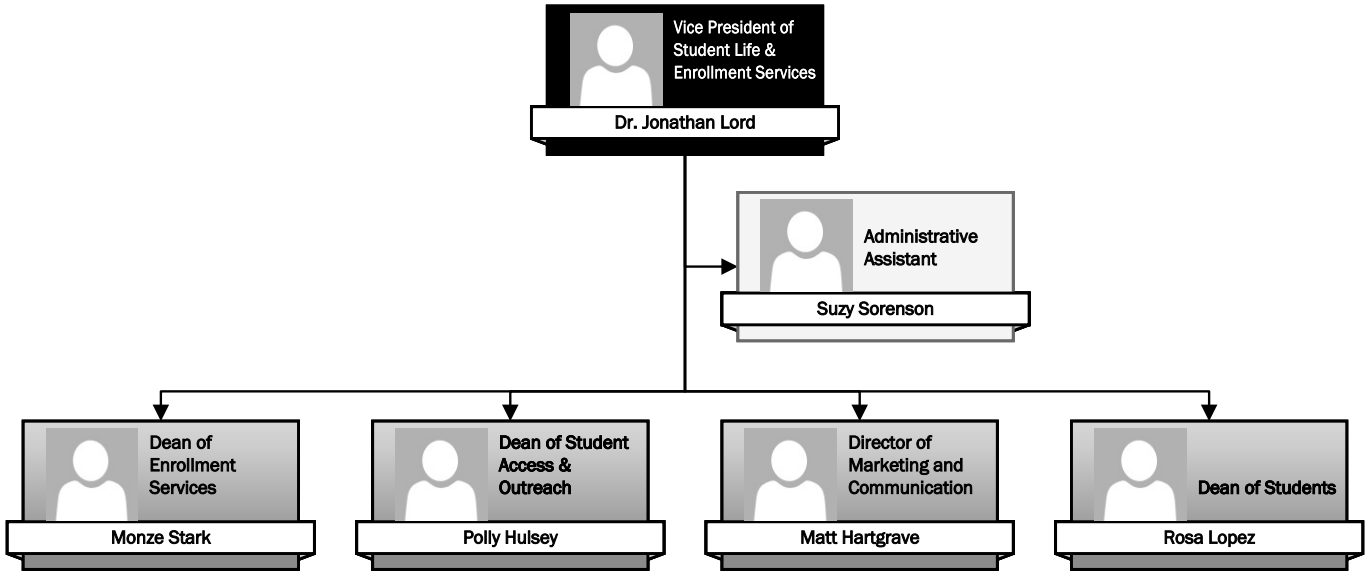
Updated 7/2026

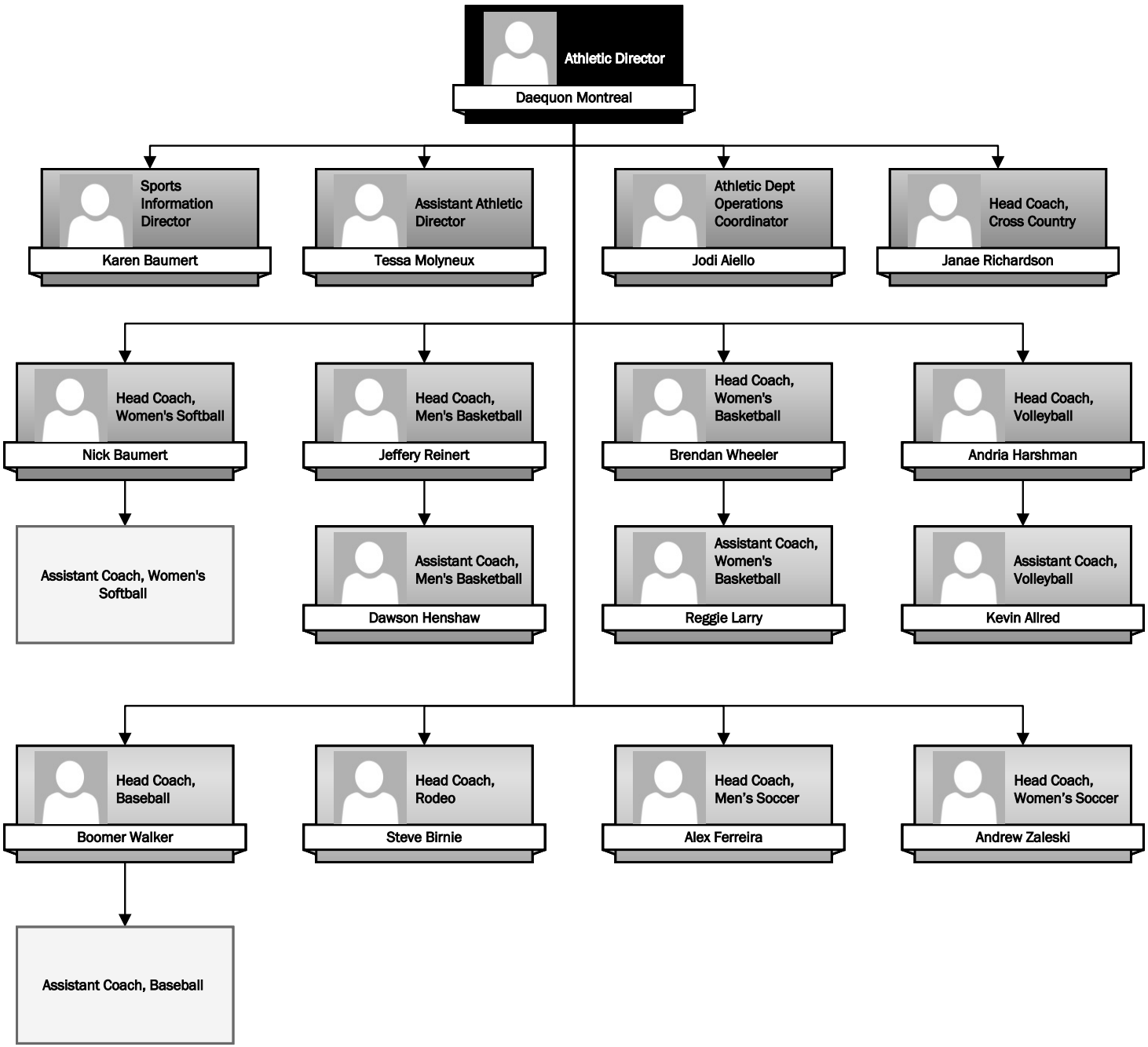


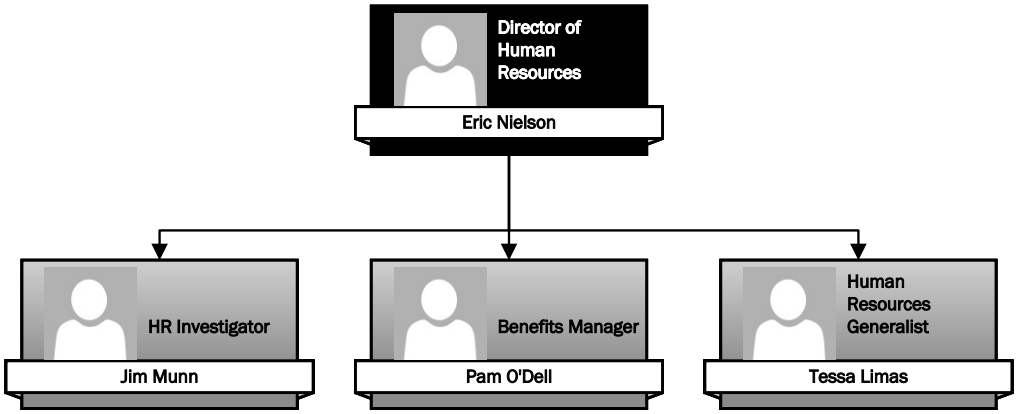

Chief Business Officer
Kristy Carpenter
Director of Budgeting & Accounting
Devon Jenks
Payroll Manager
Anissa Voss
Bookstore Manager
Jayme Ketterling
Staff Accountant
Erica Kluetz
Account Technician III
Wendy Fischer
Account Technician III
Maria Anderson
Account Technician III
Shelly Jones
Account Technician III
Cynthia Gerhardt
Account Technician III
Cindy Lopez
Account Technician III
Teresa ODell
Account Technician II
Chloe Wherry
Director of Idaho STAR
Sunshine Beer
Director of Head Start/Early Head Start
Ruby Behm
Director of ISBDC
Bryan Matsuoka
Director of Office on Aging
David Thompson


VP of Instruction
Tiffany Seeley-Case
Faculty Senate
Administrative Assistant
Amy May
Library Director
Reba Puente
Dean of General and Transfer Education
Whitney Smith-Schuler
Director of Herrett Center
Shelby Sumsion
Dean of Career and Technical Education
Dr. Barry Pate
Academic Course Scheduler
Shelby Burke
Director of Analytics & Institutional Research
Nancy Miller


Chief Information Officer
Ryan Jund
Administrative Assistant
Leah Scrimpsher
Chief Technology Officer
Ed Ditlefsen
IT Business Manager
Gary Baum
Chief Product Officer
Larisa Alexander


Vice President of Student Life & Enrollment Services
Dr. Jonathan Lord
Administrative Assistant
Suzy Sorenson
Dean of Enrollment Services
Monze Stark
Dean of Student Access & Outreach
Polly Hulsey
Director of Marketing and Communication
Matt Hartgrave
Dean of Students
Rosa Lopez


Athletic Director
Daequon Montreal
Sports Information Director
Karen Baumert
Assistant Athletic Director
Tessa Molyneux
Athletic Dept Operations Coordinator
Jodi Aiello
Head Coach, Cross Country
Janae Richardson
Head Coach, Women's Softball
Nick Baumert
Head Coach, Men's Basketball
Jeffery Reinert
Head Coach, Women's Basketball
Brendan Wheeler
Head Coach, Volleyball
Andria Harshman
Assistant Coach, Women's Softball
Assistant Coach, Men's Basketball
Dawson Henshaw
Assistant Coach, Women's Basketball
Reggie Larry
Assistant Coach, Volleyball
Kevin Allred
Head Coach, Baseball
Boomer Walker
Head Coach, Rodeo
Steve Birnie
Head Coach, Men's Soccer
Alex Ferreira
Head Coach, Women's Soccer
Andrew Zaleski
Assistant Coach, Baseball


Director of Human Resources
Eric Nielson
HR Investigator
Jim Munn
Benefits Manager
Pam O'Dell
Human Resources Generalist
Tessa Limas

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: College of Southern Idaho 506

Appropriation Unit: College of Southern Idaho EDFB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	50600	Community College Fund						
	482	Other Fund Stat	200,000	200,000	200,000	200,000	200,000	
		Community College Fund Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	
		College of Southern Idaho Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	

Agency Request by Decision Unit — **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency College of Southern Idaho							506
Division College of Southern Idaho							CSI
Appropriation Unit College of Southern Idaho							EDFB
FY 2026 Total Appropriation							
1.00 FY 2026 Total Appropriation							EDFB
H0341,H0417							
10000	General	0.00	18,510,200	1,833,200	0	0	20,343,400
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,510,200	2,033,200	0	0	20,543,400
1.21 Account Transfers							EDFB
10000	General	0.00	(18,510,200)	(1,833,200)	0	20,343,400	0
50600	Dedicated	0.00	0	(200,000)	0	200,000	0
		0.00	(18,510,200)	(2,033,200)	0	20,543,400	0
FY 2026 Actual Expenditures							
2.00 FY 2026 Actual Expenditures							EDFB
10000	General	0.00	0	0	0	20,343,400	20,343,400
50600	Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	20,543,400	20,543,400
FY 2027 Original Appropriation							
3.00 FY 2027 Original Appropriation							EDFB
10000	General	0.00	18,881,000	1,519,700	0	0	20,400,700
OT 10000	General	0.00	104,200	319,600	0	0	423,800
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,985,200	2,039,300	0	0	21,024,500
FY 2027Total Appropriation							
5.00 FY 2027 Total Appropriation							EDFB
10000	General	0.00	18,881,000	1,519,700	0	0	20,400,700
OT 10000	General	0.00	104,200	319,600	0	0	423,800
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,985,200	2,039,300	0	0	21,024,500
FY 2027 Estimated Expenditures							
7.00 FY 2027 Estimated Expenditures							EDFB
10000	General	0.00	18,881,000	1,519,700	0	0	20,400,700
OT 10000	General	0.00	104,200	319,600	0	0	423,800
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,985,200	2,039,300	0	0	21,024,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							EDFB

This decision unit removes one-time appropriation for FY 2027.

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	10000	General	0.00	(104,200)	(319,600)	0	0	(423,800)
			0.00	(104,200)	(319,600)	0	0	(423,800)

FY 2028 Base

9.00 FY 2028 Base EDFB

	10000	General	0.00	18,881,000	1,519,700	0	0	20,400,700
OT	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	18,881,000	1,719,700	0	0	20,600,700

Program Maintenance

10.11 Change in Health Benefit Costs EDFB

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

	10000	General	0.00	298,000	0	0	0	298,000
			0.00	298,000	0	0	0	298,000

10.12 Change in Variable Benefit Costs EDFB

This decision unit reflects a change in variable benefits.

	10000	General	0.00	(4,000)	0	0	0	(4,000)
			0.00	(4,000)	0	0	0	(4,000)

10.61 Salary Multiplier - Regular Employees EDFB

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

	10000	General	0.00	137,800	0	0	0	137,800
			0.00	137,800	0	0	0	137,800

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDFB

	10000	General	0.00	19,312,800	1,519,700	0	0	20,832,500
OT	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	19,312,800	1,719,700	0	0	21,032,500

Line Items

12.01 Ongoing 2% Restoration EDFB

	10000	General	0.00	104,200	319,600	0	0	423,800
			0.00	104,200	319,600	0	0	423,800

12.61 Enrollment Workload Adjustment EDFB

	10000	General	0.00	986,300	0	0	0	986,300
			0.00	986,300	0	0	0	986,300

FY 2028 Total

13.00 FY 2028 Total EDFB

	10000	General	0.00	20,403,300	1,839,300	0	0	22,242,600
OT	10000	General	0.00	0	0	0	0	0

Agency Request by Decision Unit

Request for FY 2028

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
50600 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	20,403,300	2,039,300	0	0	22,442,600

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: College of Southern Idaho 506

Decision Unit Number 12.01 **Descriptive Title** Ongoing 2% Restoration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	104,200	0	0	104,200
55 - Operating Expense	319,600	0	0	319,600
70 -	0	0	0	0
80 -	0	0	0	0
Totals	423,800	0	0	423,800
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: College of Southern Idaho EDFB

Personnel Cost				
500 Employees	65,000	0	0	65,000
512 Employee Benefits	39,200	0	0	39,200
Personnel Cost Total	104,200	0	0	104,200
Operating Expense				
643 Specific Use Supplies	319,600	0	0	319,600
Operating Expense Total	319,600	0	0	319,600
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	423,800	**0**	**0**	**423,800**

Explain the request and provide justification for the need.

This line item requests that the one-time 2% restoration made by the 2026 Legislature in H906 be made ongoing to sustain operations at the college.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33, Chapter 21

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

These funds were appropriated one-time for FY 2027 and are not included in the base for FY 2028.

What resources are necessary to implement this request?

Ongoing restoration of this appropriation will allow for the continuation of programs maintained using the FY 2027 one-time appropriation.

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

This request will allow us to maintain a faculty position that teaches anatomy and physiology.

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.

No further costs outside of this request.

Program Request by Decision Unit

Request for Fiscal Year 2028

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

This line item is the same amount and account categories as the one-time restoration.

Provide detail about the revenue assumptions supporting this request.

N/A

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

This request serves community college students pursuing academic programs, career and technical education, and workforce training opportunities. Funding will help to contribute to a strong, skilled workforce.

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

This funding will help CSI continue to improve Timely Degree Completions.

Strategic Goal #3: Student Success Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options
Performance Measure 8: Timely Degree Completion -Credits completed per academic year.

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

The 2% enhancement to our budget in FY27 allowed us to hire a full time anatomy and physiology instructor. This has been a bottleneck for health science degree students. It is a prerequisite to nearly all of our health science degrees and we have not had sufficient instruction in the past. We have also been able to restore operating expenses across campus. This includes the health sciences. This allows us to provide higher quality instruction.

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: College of Southern Idaho 506

Decision Unit Number 12.61 **Descriptive Title** Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	986,300	0	0	986,300
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	986,300	0	0	986,300
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: College of Southern Idaho EDFB

Personnel Cost				
500 Employees	808,000	0	0	808,000
512 Employee Benefits	178,300	0	0	178,300
Personnel Cost Total	986,300	0	0	986,300
	986,300	**0**	**0**	**986,300**

Explain the request and provide justification for the need.

Due to increased Enrollment the College of Southern Idaho is requesting an increase in funding to assist in increasing compensation to teach additional students and improve college staff.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33, Chapter 21

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

These funds would increase PC by $986,300 in the FY2028 request.

What resources are necessary to implement this request?

The funding of EWA would allow CSI to increase wages across many areas of the college.

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

The funding of EWA would allow CSI to increase wages across many areas of the college. Not position-specific.

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.

No further costs outside of this request.

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

Enrollment Workload Adjustment is a rolling 3-year average based on weighted credit hours.

Provide detail about the revenue assumptions supporting this request.

N/A

Program Request by Decision Unit

Request for Fiscal Year 2028

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

This request serves community college students pursuing academic programs, career and technical education, and workforce training opportunities. Funding will help to contribute to a strong, skilled workforce.

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

It will address Goal #3 Student Success from our strategic plan.

Strategy #3 - The College of Southern Idaho will provide instructional and student support services that allow students to successfully and efficiently complete their educational goals.

Objective 3.3: Provide a quality education that prepares graduates for post-graduation success.

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

The funding of EWA will allow CSI the ability to increase wages to be competitive in the current economic market. With the ability to pay higher wages the quality of instruction will stay at a high level because we are able to keep instructors and employees that would have exited for higher pay opportunities.

PCF Detail Report

Request for Fiscal Year: 2028

Agency: College of Southern Idaho 506

Appropriation Unit: College of Southern Idaho EDFB

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**15,718,567**	**0**	**3,266,633**	**18,985,200**
		Unadjusted Over or (Under) Funded:	**.00**	**15,718,567**	**0**	**3,266,633**	**18,985,200**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**15,718,567**	**0**	**3,266,633**	**18,985,200**
		Estimated Expenditures	**.00**	**15,718,567**	**0**	**3,266,633**	**18,985,200**
		Base	**.00**	**15,614,367**	**0**	**3,266,633**	**18,881,000**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: College of Southern Idaho 506

Appropriation Unit: College of Southern Idaho EDFB

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**15,718,567**	**0**	**3,266,633**	**18,985,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**15,718,567**	**0**	**3,266,633**	**18,985,200**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**15,718,567**	**0**	**3,266,633**	**18,985,200**
8.41	Removal of One-Time Expenditures	0.00	(104,200)	0	0	(104,200)
9.00	**FY 2028 BASE**	**0.00**	**15,614,367**	**0**	**3,266,633**	**18,881,000**
10.11	Change in Health Benefit Costs	0.00	0	298,000	0	298,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,000)	(4,000)
10.61	Salary Multiplier - Regular Employees	0.00	137,800	0	0	137,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	**15,752,167**	**298,000**	**3,262,633**	**19,312,800**
12.01	Ongoing 2% Restoration	0.00	65,000	0	39,200	104,200
12.61	Enrollment Workload Adjustment	0.00	808,000	0	178,300	986,300
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**16,625,167**	**298,000**	**3,480,133**	**20,403,300**

FY2028
CAPITAL BUDGET REQUEST

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

AGENCY:	College of Southern Idaho	**PROJECT PRIORITY:**	1

PROJECT DESCRIPTION:	Shields Academic Building Comprehensive Renovation
ADDRESS / LOCATION:	315 Falls Ave, Twin Falls, ID 83301

CONTACT PERSON:	Spencer Cutler	**PHONE:**	208-732-6600

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

(A) The Shields Building is 58 years old and has never undergone a comprehensive renovation - only limited, targeted upgrades to keep it operational. This project will be a full renovation addressing multiple deficiencies. Work will include reinforcing structural systems; repairing and upgrading outdated communication, electrical, plumbing, and HVAC systems; replacing worn finishes; correcting accessibility barriers; and installing new life safety systems. The building is approximately 49,300 square feet.

(B) The Shields Building houses programs such as Mathematics, English, and Biology. Renovating this building will increase the number of students we can serve by facilitating more on-line hybrid classes and increasing computer labs. It will replace obsolete infrastructure in biology laboratories. It will provide ADA accessible work and study spaces in lecture halls and laboratories.

(C) CSI's operating budget will not be increased. There is opportunity to reduce costs by improving energy efficiency and addressing future deferred maintenance needs.

(D) Not funding the project will limit the number of students we can serve, hinder the College's ability to prepare students for the modern workplace environment, and increase future deferred maintenance costs. Please see item (H) for further explanation.

(E) Strategic Goal: Drive Student Succes. Strategy #3: The College of Southern Idaho will provide instructional and student support services that allow students to successfully and efficiently complete their educational goals;
Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, and creating multiple pathways to completion.

FY2028
CAPITAL BUDGET REQUEST

(F) The College of Southern Idaho anticipates increased student enrollment, student retention and, ultimately, student success if this request is funded. Modern educational facilities are more attractive to students, thereby increasing their desire to enroll at the institution. Retention rates can also be increased by ensuring that students have access to learning spaces similar to those that they will encounter in the modern workplace. In the Shields Building, these spaces include science and mathematics laboratories. A modern learning environment will increase student post-graduation success in the workplace, by helping to ensure that students are able to learn using technology similar to what they will encounter in business and industry.

(G) CSI conducted a facility condition assessment of this building a few years ago. Based on the findings, we chose to move forward with a round of basic upgrades to maintain operability and occupant comfort. Main electrical panels have been replaced, exterior doors have been upgraded, and selected areas received improvements to lighting and finishes. Funding for these upgrades has come from contributions by the CSI Foundation as well as state appropriations for projects recommended by the Permanent Building Fund Advisory Council (PBFAC).

(H) Because the Shields Building is our largest instructional building, its modernization will impact the majority of students who attend CSI and enroll in face-to-face instruction. A significant number of our general education courses are taught in the Shields Building, courses that teach students the durable skills they will need to be successful in the workplace. Specifically, our English, Mathematics, Engineering, and Biology programs are housed in the building. The impact of not funding this upgrade is a continued decline in the college's ability to educate students in a facility that approaches the modern work environment. As the building's physical infrastructure continues to degrade, it will become less and less able to serve the students of Idaho. If this modernization is not funded, the building will continue to function for now. However, the upgrade will need to be done at some point in the near future, or the building will need to be replaced.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ 0	PBF	$ 25,000,000
A / E Fees	$ 2,000,000	General Account	
Construction	$ 20,900,000	Agency Funds	
5% Contingency	$ 1,250,000	Federal Funds	
F F & E	$ 750,000	Other	
Asbestos	$ 100,000		
Other			
Total	$ 25,000,000	Total	$ 25,000,000

Agency Head Signature: _____

Date: _____

Executive Director of Facilities
7-6-2026

Division of Public Works Revised 04/25

FY2028
CAPITAL BUDGET REQUEST

SIX-YEAR PLAN FY 2027 THROUGH FY 2032
CAPITAL IMPROVEMENTS

AGENCY:

PROJECT DESCRIPTION / ADDRESS	FY 2027 $	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $
Shields Building Renovation	$25,000,000					
Armory, Convert to Education Facility		$5,000,000				
Desert Building Comprehensive Renovation			$12,000,000			
Technical Innovation Center				$40,000,000		
Health Science Expansion					$30,000,000	
Emergency Medical Service and Fire Science Facility						$5,000,000
TOTAL						

Agency Head Signature: _____

Date: _____

Executive Director of Facilities
7-6-2026

College of Southern Idaho
SCHEDULE OF FEDERAL AWARDS

ALN	Funding Agency	24/25 Expended	
10.170	United States Department of Agriculture	11,108	
10.170	United States Department of Agriculture	42,339	53,447
10.226	United States Department of Agriculture	899	
10.237	United States Department of Agriculture	566,229	
10.558	Department of Agriculture - Food and Nutrition Service	28,837	
10.558	Department of Agriculture - Food and Nutrition Service	13,814	
10.558	Department of Agriculture - Food and Nutrition Service	6,109	
10.558	Department of Agriculture - Food and Nutrition Service	9,385	
10.558	Department of Agriculture - Food and Nutrition Service	5,255	
10.558	Department of Agriculture - Food and Nutrition Service	6,617	
10.558	Department of Agriculture - Food and Nutrition Service	11,662	
10.558	Department of Agriculture - Food and Nutrition Service	14,921	
10.558	Department of Agriculture - Food and Nutrition Service	6,783	
10.558	Department of Agriculture - Food and Nutrition Service	17,703	
10.558	Department of Agriculture - Food and Nutrition Service	4,661	
10.558	Department of Agriculture - Food and Nutrition Service	10,300	
10.558	Department of Agriculture - Food and Nutrition Service	4,908	
10.558	Department of Agriculture - Food and Nutrition Service	7,816	
10.558	Department of Agriculture - Food and Nutrition Service	15,558	
10.558	Department of Agriculture - Food and Nutrition Service	15,597	
10.558	Department of Agriculture - Food and Nutrition Service	6,850	
10.558	Department of Agriculture - Food and Nutrition Service	2,719	
10.558	Department of Agriculture - Food and Nutrition Service	3,545	
10.558	Department of Agriculture - Food and Nutrition Service	4,693	
10.558	Department of Agriculture - Food and Nutrition Service	7,659	
10.558	Department of Agriculture - Food and Nutrition Service	4,350	
10.558	Department of Agriculture - Food and Nutrition Service	3,558	
10.558	Department of Agriculture - Food and Nutrition Service	3,738	
10.558	Department of Agriculture - Food and Nutrition Service	5,368	
10.558	Department of Agriculture - Food and Nutrition Service	11,028	
10.558	Department of Agriculture - Food and Nutrition Service	4,741	209,338
43.008	National Aeronautics and Space Administration	8,379	
45.025	National Endowment for the Arts	3,396	
47.076	National Science Foundation	112,336	
59.037	Small Business Administration	49,746	
59.037	Small Business Administration	46,961	96,707
84.007	Department of Education - Office of Student Financial Assistance Programs	189,990	
84.033	Department of Education - Office of Student Financial Assistance Programs	165,928	
84.063	Department of Education - Office of Student Financial Assistance Programs	39,611	
84.063	Department of Education - Office of Student Financial Assistance Programs	9,286,182	9,325,793
84.268	Department of Education - Office of Student Financial Assistance Programs	1,251,859	
84.334	Department of Education - Office of Postsecondary Education	472,280	
93.042	Department of Health & Human Services - Administration for Community Living	12,223	
93.043	Department of Health & Human Services - Administration for Community Living	1,669	
93.043	Department of Health & Human Services - Administration for Community Living	19,744	21,413
93.044	Department of Health & Human Services - Administration for Community Living	28,572	
93.044	Department of Health & Human Services - Administration for Community Living	67,727	
93.044	Department of Health & Human Services - Administration for Community Living	47,314	
93.044	Department of Health & Human Services - Administration for Community Living	8,993	
93.044	Department of Health & Human Services - Administration for Community Living	52,413	
93.044	Department of Health & Human Services - Administration for Community Living	71,251	179,971
93.044	Department of Health & Human Services - Administration for Community Living	15,050	
93.045	Department of Health & Human Services - Administration for Community Living	59,791	
93.045	Department of Health & Human Services - Administration for Community Living	268,931	
93.045	Department of Health & Human Services - Administration for Community Living	8,190	
93.045	Department of Health & Human Services - Administration for Community Living	262,455	599,367
93.048	Department of Health & Human Services - Administration for Community Living	31,029	
93.052	Department of Health & Human Services - Administration for Community Living	16,263	
93.052	Department of Health & Human Services - Administration for Community Living	46,334	
93.052	Department of Health & Human Services - Administration for Community Living	52,370	
93.052	Department of Health & Human Services - Administration for Community Living	28,836	143,803
93.053	Department of Health & Human Services - Administration for Community Living	83,283	
93.071	Department of Health & Human Services - Administration for Community Living	22,513	
93.072	Department of Healthe and Human Services	2,543	
93.600	Department of Health and Human Services - Administration for Children and Families	3,592,310	
93.600	Department of Health and Human Services - Administration for Children and Families	33,682	
93.600	Department of Health and Human Services - Administration for Children and Families	3,380,797	
93.600	Department of Health and Human Services - Administration for Children and Families	17,058	3,431,537
93.600	Department of Health and Human Services - Administration for Children and Families	1,567,460	
93.600	Department of Health and Human Services - Administration for Children and Families	5	
93.600	Department of Health and Human Services - Administration for Children and Families	1,428,390	
93.600	Department of Health and Human Services - Administration for Children and Families	7,862	3,003,717
93.747	Department of Health & Human Services - Administration for Community Living	5,240	
93.859	Department of Health & Human Services - National Institutes of Health	87,536	
84.002A	Department of Education - Office of Vocational and Adult Education	19,949	
84.002A	Department of Education - Office of Vocational and Adult Education	26,829	
84.002A	Department of Education - Office of Vocational and Adult Education	13,263	
84.002A	Department of Education - Office of Vocational and Adult Education	455,661	515,702
84.031S	United States Department of Education	402,719	

84.048A	Department of Education - Office of Vocational and Adult Education	**5,621**	
84.048A	Department of Education - Office of Vocational and Adult Education	**113,162**	
84.048A	Department of Education - Office of Vocational and Adult Education	**111,544**	
84.048A	Department of Education - Office of Vocational and Adult Education	**46,297**	
84.048A	Department of Education - Office of Vocational and Adult Education	**41,223**	
84.048A	Department of Education - Office of Vocational and Adult Education	**103,157**	
84.048A	Department of Education - Office of Vocational and Adult Education	**27,722**	448,726
84.335A	United States Department of Education	**142,472**	
		Grand Total	**25,322,871**

College of Southern Idaho Performance Report

Part I – Agency Profile

Agency Overview

The College of Southern Idaho (CSI) represents a shared vision and a collaborative effort of the citizens of south-central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district and the college began offering courses in the fall of 1965.

CSI continues to be funded by the two-county community college district, student tuition and fees, and state allocations, and operates under the direction of a locally elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first president of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983, Dr. Gerald Beck became CSI's third president in 2005, and Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president in 2014. On June 1, 2020, Dr. L. Dean Fisher was selected to be the fifth president of the College of Southern Idaho, and he continues to serve in that role.

CSI's service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), and Jerome (Jerome Center). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 110 program completion options ranging from short-term certificates to two-year associate degrees. The college also offers one Bachelor of Applied Science degree. Additionally, CSI provides workforce training opportunities to its students, along with basic skills, Adult Basic Education, and English as a Second Language courses for students requiring pre-college-level work.

Faculty teach in a variety of modalities including face-to-face in traditional classrooms and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor's, master's, and other terminal degrees for students on the CSI campus or via online delivery. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development.

The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2022.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33 of Idaho Code. The primary function of the College of Southern Idaho as stated in Idaho Code is "instruction in academic subjects, and in such non-academic subjects as shall be authorized by its board of trustees" (Section 33-2102, Idaho Code).

College of Southern Idaho — Performance Report

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
Academic Appropriation	$17,146,200	$18,468,500	$19,671,000	$20,343,400
One Time Appropriation	$0	$0	$0	$0
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Inventory Phaseout	$849,050	$839,649	$778,125	$918,062
Property Taxes	$9,686,430	$10,616,758	$10,529,022	$11,732,784
Tuition & Fees	$13,772,913	$15,049,450	$15,735,036	$15,694,019
County Tuition	$2,447,621	$2,450,485	$2,873,930	$2,765,900
Other	$1,673,986	$1,767,858	$1,955,087	$2,089,035
Total	**$45,776,200**	**$49,392,700**	**$51,742,200**	**$53,743,200**
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Personnel Costs	$29,520,300	$30,701,900	$32,726,500	$33,807,200
Operating Expenditures	$15,993,200	$15,066,800	$16,270,600	$16,349,700
Capital Outlay	$262,700	$3,624,000	$2,745,100	$3,586,300
Total	**$45,776,200**	**$49,392,700**	**$51,742,200**	**$53,743,200**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Dual Credit Enrollment Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report)	9,682 57,488 (2022-2023)	11,066 69,614 (2023-2024)	12,574 81,032 (2024-2025)	13,298 85,594 (2025-26)
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (broken out by math and English) (Source: CSI) (Required for Idaho State Board Strategic Plan)	Math 13.5% (89/660) English 4.7% (31/660) (2022-2023)	Math 18.3% (119/650) English 4.9% (32/650) (2022-2023)	Math 12.7% (98/769) English 5.1% (39/769) (2023-2024)	Math 9.9% (79/792) English 0.8% (6/792) (2024-25)
Timely Degree Completion-Completions Total number of certificates/degrees produced, broken out by certificates of one academic year or more; associate degrees (Source: IPEDS[1] Completions Report)	1,132[2] completions 141 certificates 991 degrees[2] (2022-2023)	1,239[2] completions 173 certificates 1066 degrees[2] (2023-2024)	1,160[2] completions 127 certificates 1033 degrees[2] (2024-2025)	1,172[2] completions 126 certificates 1046 degrees[2] (2025-26)
Workforce Training Completions Total Duplicated Completions (Source: State Workforce Training Report)	6,583 (2022-2023)	6,731 (2023-2024)	6,782 (2024-2025)	7,915 (2025-26)
Positive Placement of Career Technical Education Completers Percentage Placed (Source: CTE Postsecondary Follow-Up Report)	93% (2021-2022 graduates)	96% (2022-2023 graduates)	97% (2023-2024 graduates)	99% (2024-2025 graduates)

Part II – Performance Measures

Strategic Goal #1: Student Access

Objective 1.3: Increase participation in higher education by offering programs and services that meet the educational needs of the communities we serve.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Student Enrollment – Annual Unduplicated Headcount (Source: SBOE PSR Annual) (Goal 1; Objective 1.3; Measure 1.3.3) (Required SBOE Metric)	actual	15,178 (2022-23)	16,586 (2023-24)	17,688 (2024-25)	18,228 (2025-26)	
	target	*NA*	*NA*	*NA*	NA	TBD
2. Student Enrollment – Full Time Equivalent (Source: SBOE PSR Annual) (Goal 1; Objective 1.3; Measure 1.3.3) (Required SBOE Metric)	actual	4,599.5 (2022-23)	4,899.9 (2023-24)	5,498.3 (2024-25)	5,677.2 (2025-26)	
	target	*NA*	*NA*	*NA*	NA	TBD
3. Student Affordability – In-state, in-district tuition (Source: CSI) (Goal 1; Objective 1.3; Measure 1.3.4) (Required SBOE Affordability Metric)	actual	$140 per credit	$140 per credit	$147 per credit	$155 per credit	
	target	*NA*	*NA*	*NA*	NA	TBD

Strategic Goal #2: Student Retention

Objective 2.1: Establish robust systems and processes that support student retention.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
4. Student Retention—Retention Rates Percentage of first-time, full-time, degree-seeking students retained or graduated the following year (Source: IPEDS) (Goal 2; Objective 2.1; Measure 2.1.1) (Required SBOE Metric)	actual	*Fall 2021 Cohort* 64% (448/697)	*Fall 2022 Cohort* 64% (424/658)	*Fall 2023 Cohort* 64% (496/729)	*Fall 2024* Cohort 58% (444/761)	
	target	*67%*	*67%*	*67%*	67%	

Strategic Goal #2: Student Retention

Objective 2.2: Offer instructional programs and support systems that help underprepared students move into college-level coursework rapidly and successfully.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
5. Remediation Reform-Math Percentage of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course	actual	*(2022-23)* 44% (231/525)	*(2023-24)* 42% (139/332)	*(2024-25)* 40% (140/349)	*(2025-26)* 39% (140/364)	

(in the area identified as needing remediation) with a "C" or higher (Source: CSI) (Goal 2; Objective 2.2; Measure 2.2.1)						
	target	*50%*	*52%*	50%	50%	
6. Remediation Reform-English Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a "C" or higher (Source: CSI) (Goal 2; Objective 2.2; Measure 2.2.2)	actual	*(2022-23)* 71% (72/101)	*(2023-24)* 67% (54/80)	*(2024-25)* 55% (54/98)	*(2025-26)* 66% (82/124)	
	target	*75%*	*75%*	70%	70%	
7. Math Pathways Percent of new degree-seeking freshmen completing a gateway math course within two years (Source: CSI) (Goal 2; Objective 2.2; Measure 2.2.3) (Statewide Performance Measure)	actual	*(2022-23)* 52% (641/1,225)	*(2023-24)* 48% (619/1,285)	*(2024-25)* 51% (640/1,247)	*(2025-26)* 47% (669/1,434)	
	target	*52%*	*52%*	55%	55%	

Strategic Goal #3: Student Success

Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
8. Timely Degree Completion-Credits completed per academic year Percentage of undergraduate, degree-seeking students completing 24 or more credits per academic year (Source: CSI) (Goal 3 Objective 3.1; Measure 3.1.5)	actual	*(2022-23)* 13%[3] (510/3,795)	*(2023-24)* 28%[3] (511/3,767)	*(2024-25)* 29%[3] (1,231/4,202)	*(2025-26)* 30%[3] (1303/4326)	
	target	*15%*	*15%*	30%	31%	

Strategic Goal #3: Student Success

Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, and creating multiple pathways to completion.

Performance Measure	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027

9. Student Success –Timely Degree Completion-150% [4] Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 3; Objective 3.1; Measure 3.1.1) (Required SBOE Metric)	actual	*Fall 2020 Cohort* 43% (295/686)	*Fall 2021 Cohort* 46% (317/693)	Fall 2022 Cohort 46% (301/658)	Fall 2023 Cohort FEB 2027 (TBD/672)	
	target	*42%*	*44%*	45%		
10. Guided Pathways-100% [4] Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) (Goal 3; Objective 3.1; Measure 3.1.2)	actual	*Fall 2021 Cohort* 34% (236/693)	*Fall 2022 Cohort* 35% (241/658)	Fall 2023 Cohort 31% (208/672)	Fall 2024 Cohort FEB 2027 (TBD)	
	target	*33%*	*33%*	30%		

Performance Measure Explanatory Notes:

[1] Integrated Postsecondary Education Data System (IPEDS)

[2] Excludes graduates in the Bachelor of Applied Science program.

[3] Prior to 2023-2024, this metric reflected the percentage of undergraduate, degree-seeking students completing 30 or more credits per academic year. At the community colleges, it is now based upon the percentage of undergraduate, degree-seeking students completing 24 or more credits per academic year. This largely explains the jump in 2023-2024.

[4] Preliminary data will not be available until November 2026, and final data will not be available until February 2027. Corrections to preliminary data will be submitted each August. Excludes graduates in the Bachelor of Applied Science program.

For More Information Contact

Nancy Miller
Director of Analytics & Institutional Research
College of Southern Idaho
315 Falls Avenue
PO Box 1238
Twin Falls, ID 83303
Phone: (208) 732-6255
E-mail: NancyMiller@csi.edu

Director Attestation for Performance Report

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

Department: College of Southern Idaho

Nancy E. Miller
Director's Signature

11 August 2026
Date

Please return to:

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

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

Agency Summary And Certification

FY 2028 Request

Agency: College of Western Idaho 508

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

Signature of Department Director: **Date:**

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
College of Western Idaho			21,980,200	21,980,200	22,514,600	22,514,600	24,309,400
		Total	21,980,200	21,980,200	22,514,600	22,514,600	24,309,400
By Fund Source							
G	10000	General Fund	21,780,200	21,780,200	22,314,600	22,314,600	24,109,400
D	50600	Community College Fund	200,000	200,000	200,000	200,000	200,000
		Total	21,980,200	21,980,200	22,514,600	22,514,600	24,309,400
By Account Category							
Personnel Cost			18,767,600	18,767,600	20,053,600	20,053,600	21,848,400
Operating Expense			3,212,600	3,212,600	2,461,000	2,461,000	2,461,000
		Total	21,980,200	21,980,200	22,514,600	22,514,600	24,309,400
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

Division Description

Request for Fiscal Year: 2028

Agency: College of Western Idaho 508

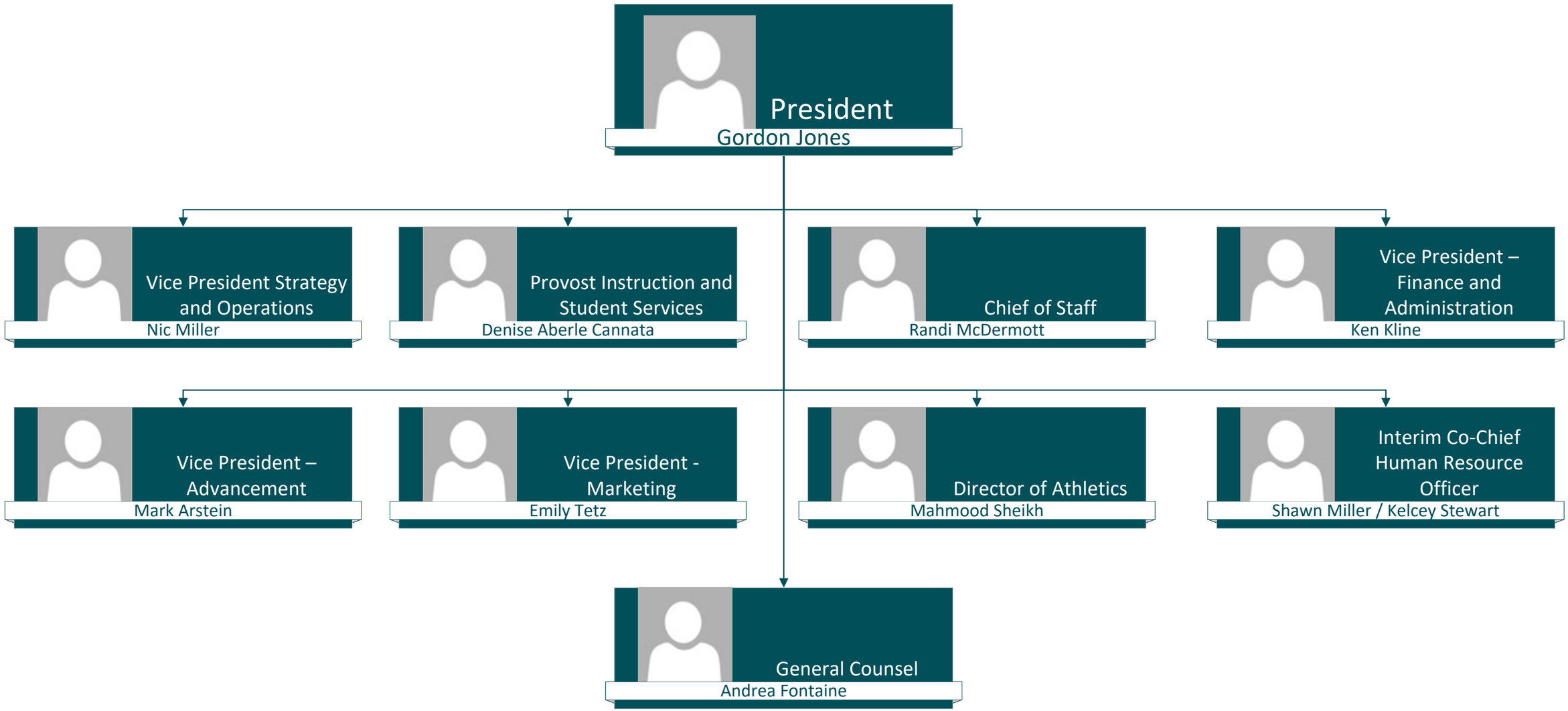
Division: College of Western Idaho CWI

Statutory Authority: The College of Western Idaho is a community college district, with 2 current taxing districts, Ada and Canyon Counties. It is organized and operating under and by virtue of the laws of the State of Idaho, in particular Chapter 21 of Title 33, Sections 33-2101, 33-2103 to 33-2115, Idaho Code.

The College of Western Idaho (CWI) began offering academic classes in January of 2009. CWI, accredited by NWCCU, currently offers over 90 academic transfer and Career-Technical programs leading to an Associate of Arts or Science degree, Associate of Applied Science degrees, continuing education, and certificates. The college will begin offering courses towards an Applied Bachelor of Science degree in the Fall of 2025. CWI also offers Basic Skills Education to help prepare for a GED, Dual Credit for high school students, and more than 20 fast-track career training programs for working professionals. Many courses offered by CWI are also available for students to complete online via remote login. Classes are offered at a variety of locations throughout Ada and Canyon Counties.

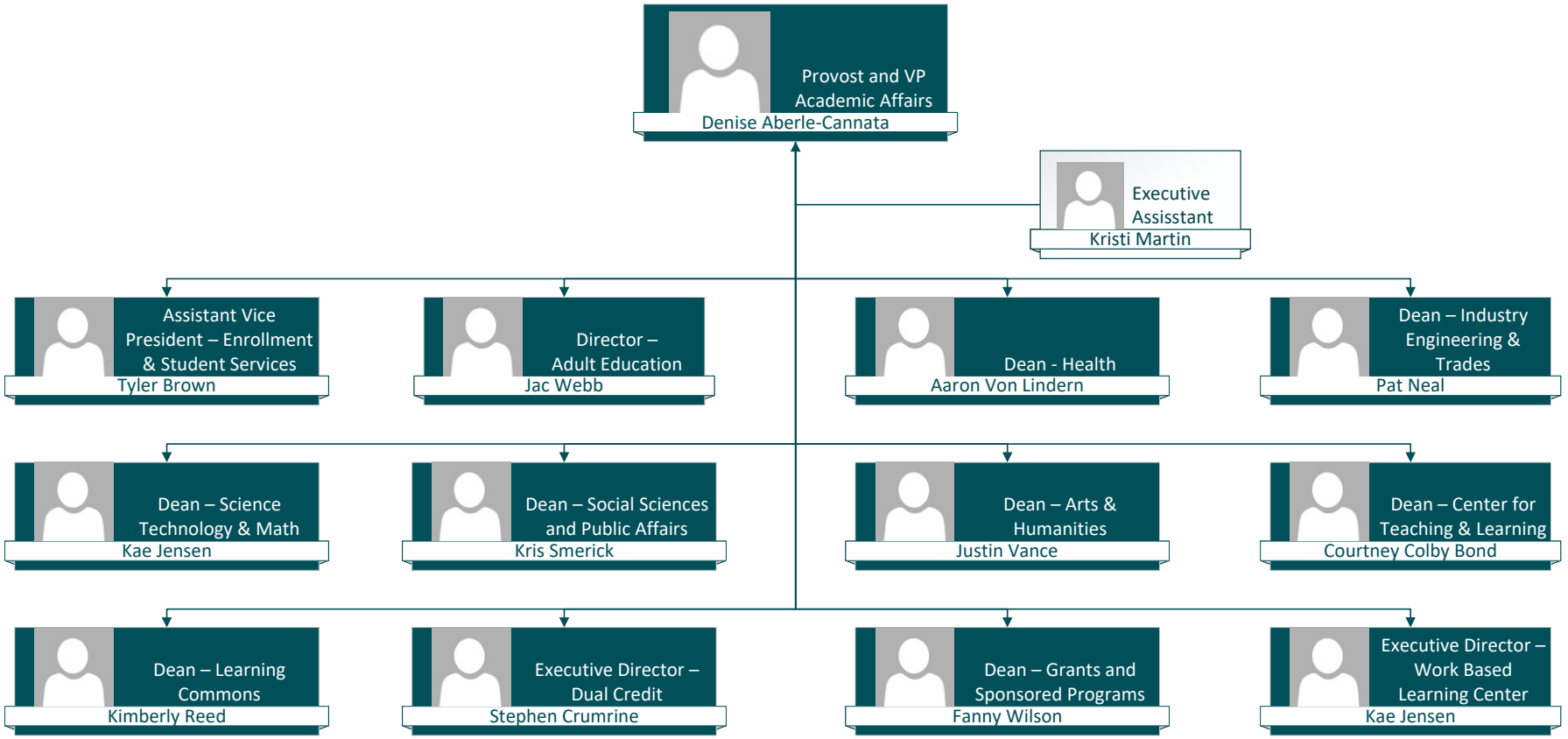
President and Direct Reports

August 2026



CWI

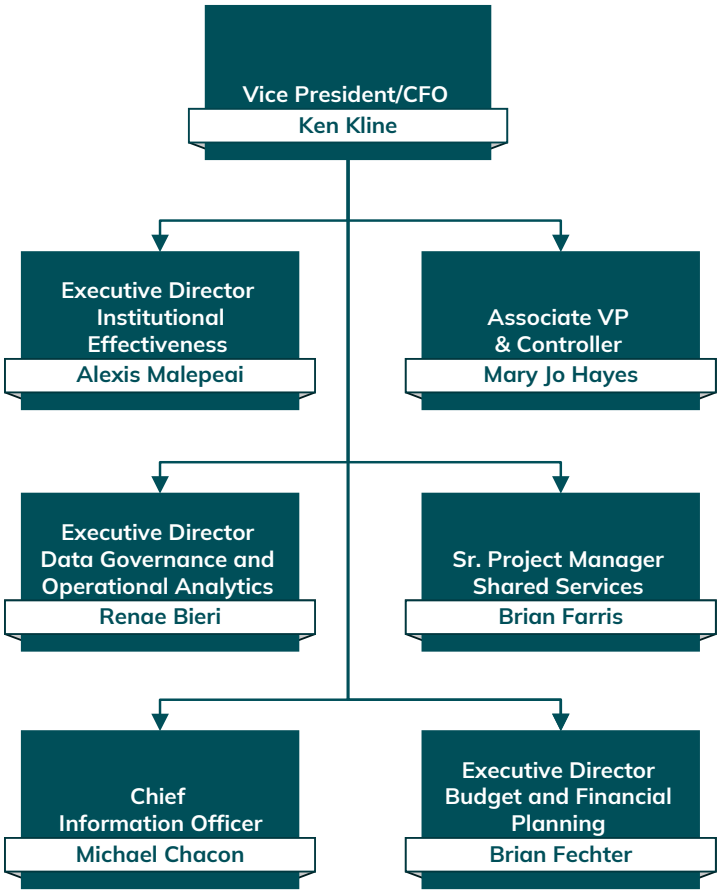
August 2026



CWI COLLEGE OF WESTERN IDAHO

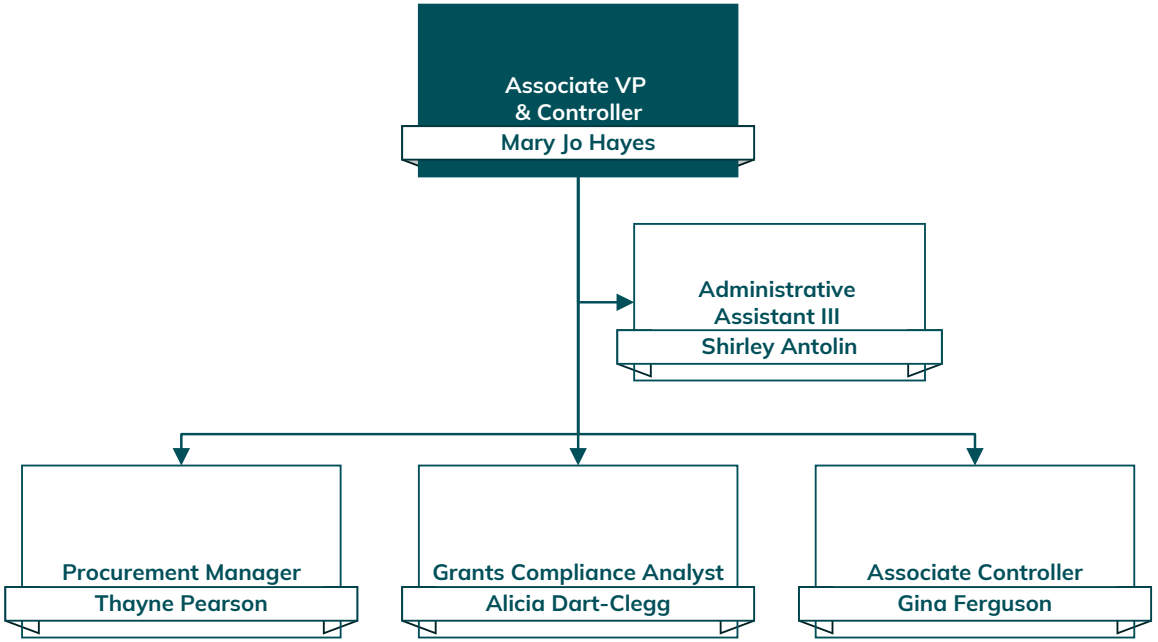
Finance

June 2026



Finance

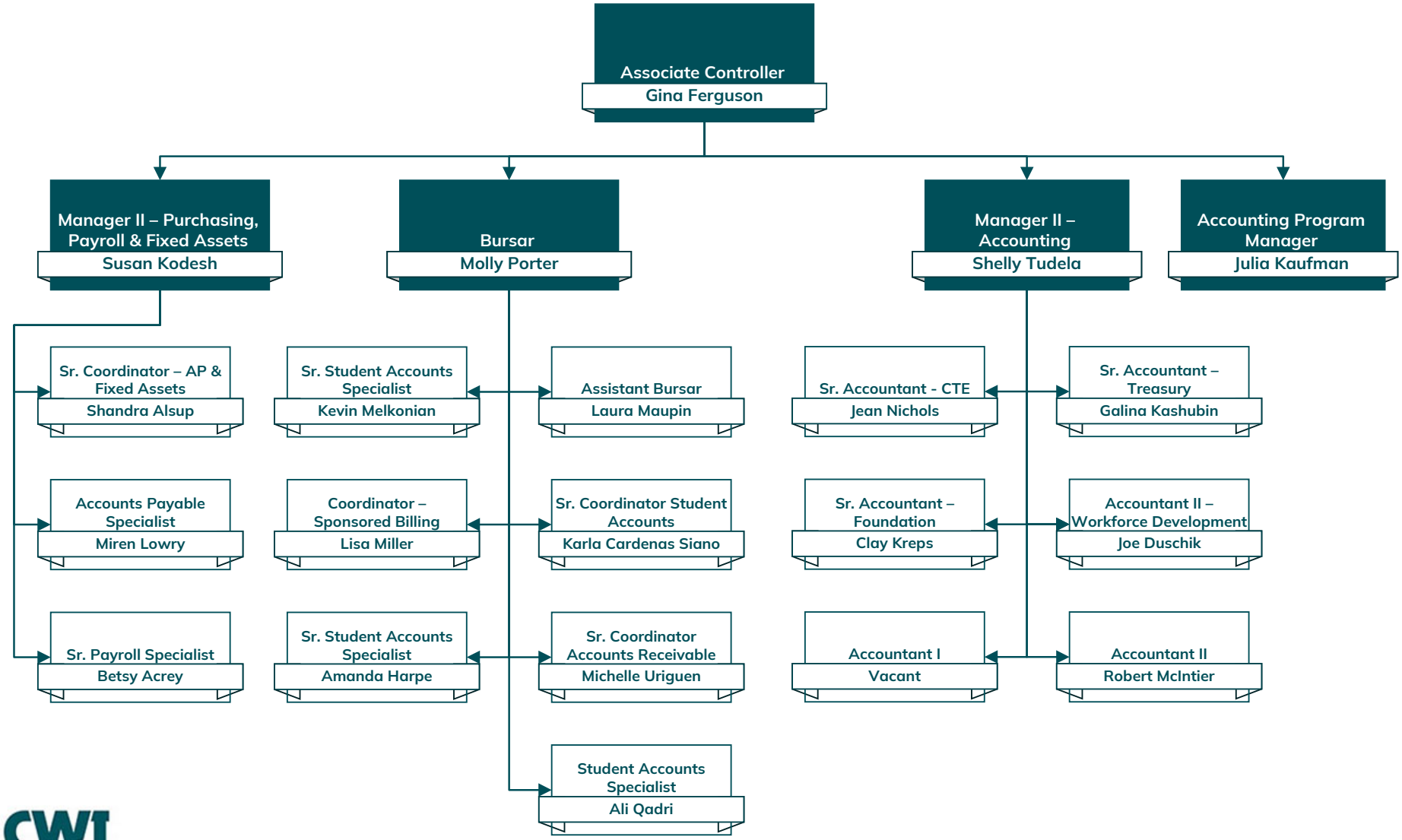
June 2026



COLLEGE OF WESTERN IDAHO

Finance

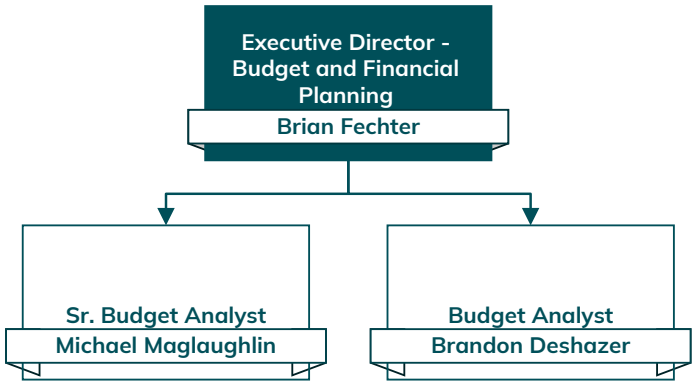
June 2026



COLLEGE OF WESTERN IDAHO

Finance

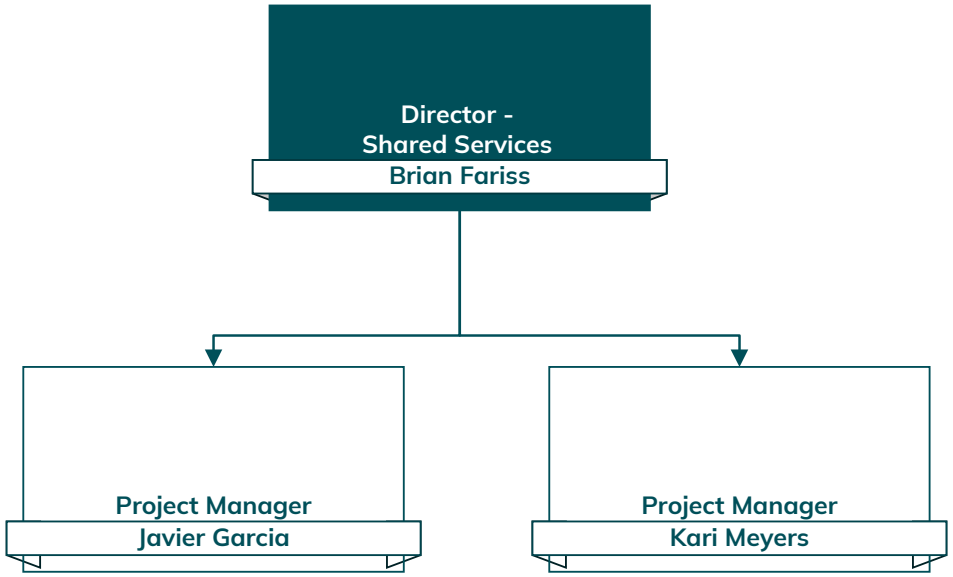
June 2026



COLLEGE OF WESTERN IDAHO

Finance

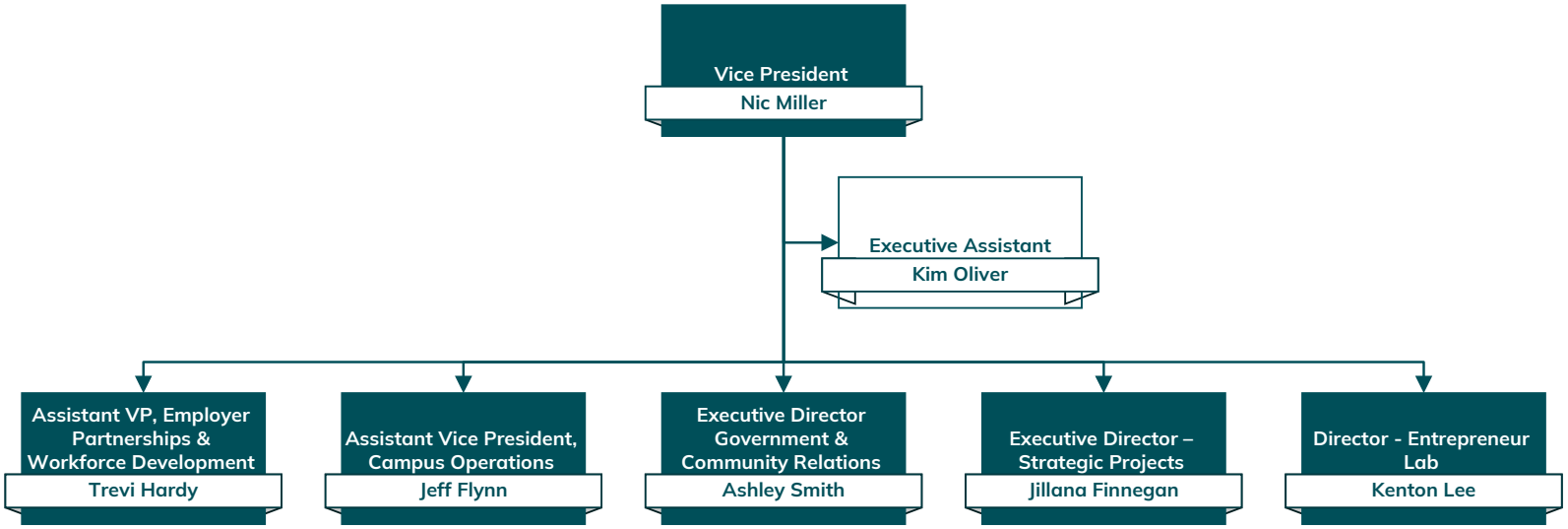
June 2026



COLLEGE OF WESTERN IDAHO

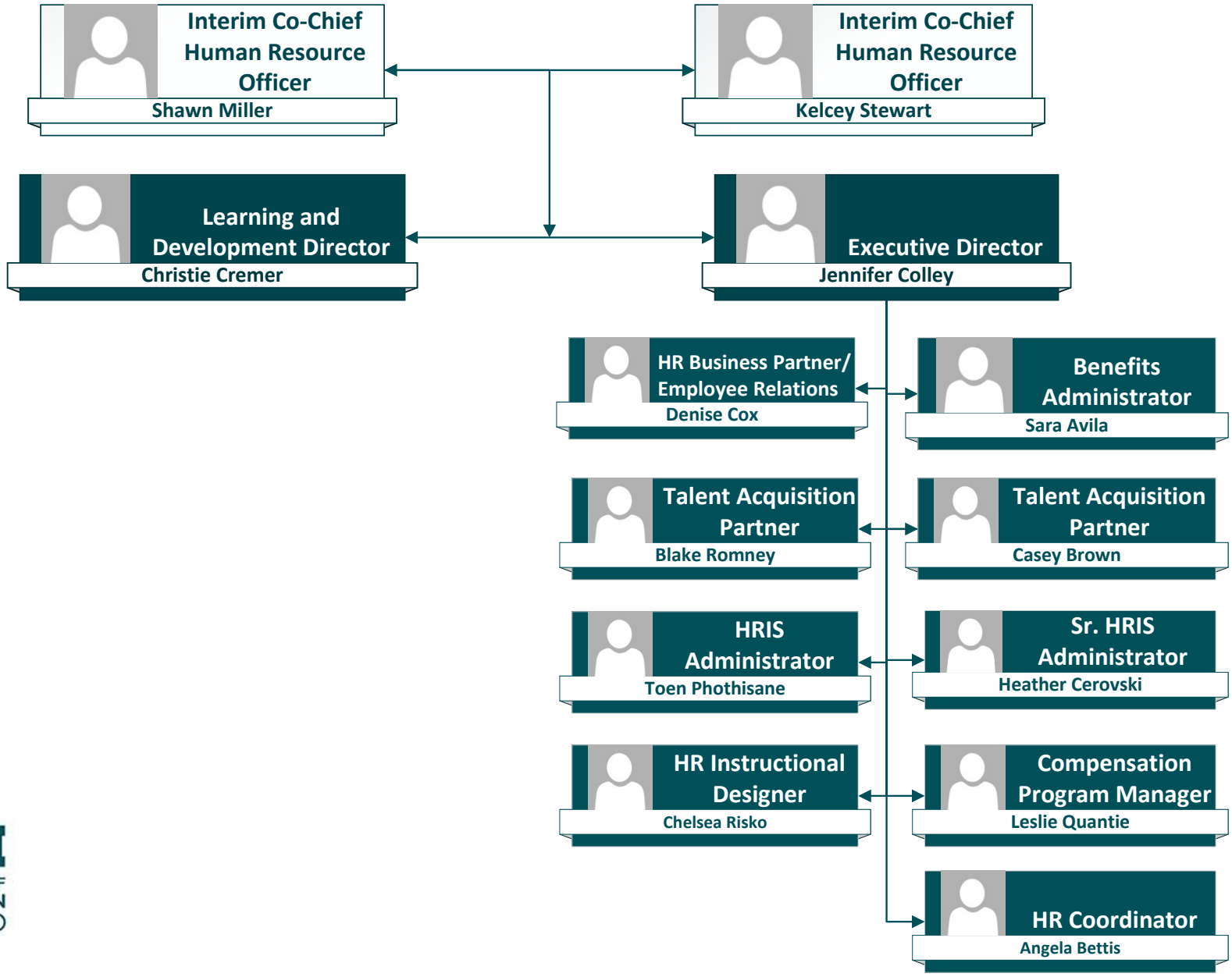
Strategy & Operations

August 2026



Human Resources

August 2026

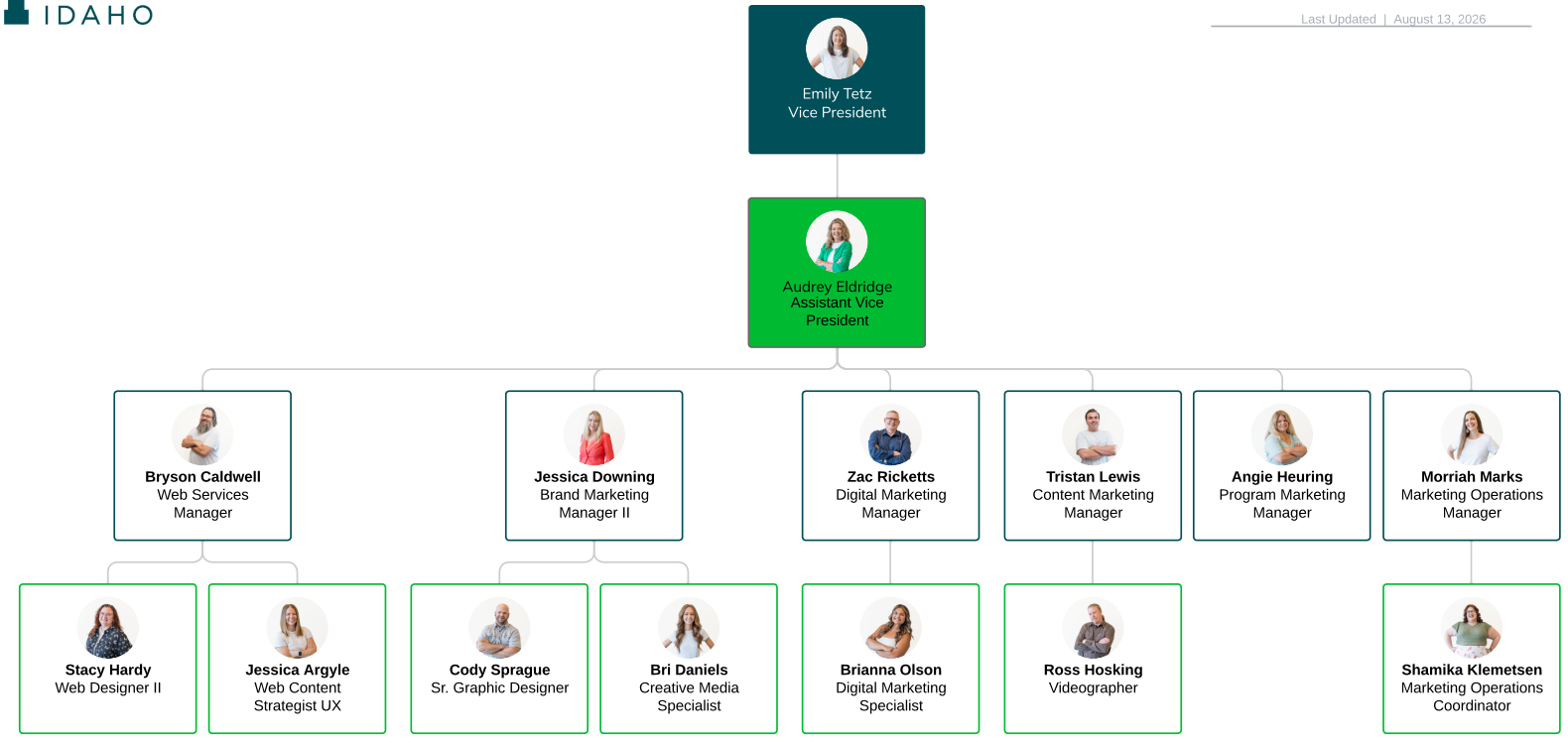


CWI COLLEGE OF WESTERN IDAHO

COLLEGE OF WESTERN IDAHO

Marketing & Communications Org Chart

Last Updated | August 13, 2026



ATTACHMENT 1

Agency Revenues

Request for Fiscal Year:

Agency:

Fund					Significant Assumptions
Agency Name Total					

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: College of Western Idaho 508

Appropriation Unit: College of Western Idaho EDFD

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	10000	General Fund						
	481	General Fund Stat	20,600,700	21,252,200	21,780,200	22,314,600	24,109,400	Health and Benefit increases, restoration of one-time appropriation and CEC at 1%
	482	Other Fund Stat	0	0	0	0	0	
		General Fund Total	**20,600,700**	**21,252,200**	**21,780,200**	**22,314,600**	**24,109,400**	
Fund	50600	Community College Fund						
	482	Other Fund Stat	200,000	200,000	200,000	200,000	200,000	State liquor fund revenues will continue as in the past
		Community College Fund Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	
		College of Western Idaho Total	**20,800,700**	**21,452,200**	**21,980,200**	**22,514,600**	**24,309,400**	

Analysis of Fund Balances

Request for Fiscal Year:

Agency:

Fund:

Sources and Uses:

Note:

Agency Request by Decision Unit — **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	College of Western Idaho						508
Division	College of Western Idaho						CWI
Appropriation Unit	College of Western Idaho						EDFD
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDFD
	H0876,H0906						
10000	General	0.00	18,767,600	3,012,600	0	0	21,780,200
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,767,600	3,212,600	0	0	21,980,200
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDFD
10000	General	0.00	18,767,600	3,012,600	0	0	21,780,200
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,767,600	3,212,600	0	0	21,980,200
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDFD
10000	General	0.00	19,599,800	2,261,000	0	0	21,860,800
OT 10000	General	0.00	453,800	0	0	0	453,800
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	20,053,600	2,461,000	0	0	22,514,600
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDFD
10000	General	0.00	19,599,800	2,261,000	0	0	21,860,800
OT 10000	General	0.00	453,800	0	0	0	453,800
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	20,053,600	2,461,000	0	0	22,514,600
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDFD
10000	General	0.00	19,599,800	2,261,000	0	0	21,860,800
OT 10000	General	0.00	453,800	0	0	0	453,800
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	20,053,600	2,461,000	0	0	22,514,600
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDFD
	This decision unit removes one-time appropriation for FY 2028.						
OT 10000	General	0.00	(453,800)	0	0	0	(453,800)
		0.00	(453,800)	0	0	0	(453,800)
FY 2028 Base							
9.00	FY 2028 Base						EDFD

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	19,599,800	2,261,000	0	0	21,860,800
OT 10000	General	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	19,599,800	2,461,000	0	0	22,060,800

Program Maintenance

10.11 Change in Health Benefit Costs EDFD

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

10000	General	0.00	272,800	0	0	0	272,800
		0.00	272,800	0	0	0	272,800

10.12 Change in Variable Benefit Costs EDFD

This decision unit reflects a change in variable benefits.

10000	General	0.00	41,400	0	0	0	41,400
		0.00	41,400	0	0	0	41,400

10.61 Salary Multiplier - Regular Employees EDFD

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

10000	General	0.00	173,800	0	0	0	173,800
		0.00	173,800	0	0	0	173,800

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDFD

10000	General	0.00	20,087,800	2,261,000	0	0	22,348,800
OT 10000	General	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	20,087,800	2,461,000	0	0	22,548,800

Line Items

12.01 Ongoing 2% Restoration EDFD

This line item requests that the one-time 2% restoration made by the 2026 Legislature in H906 be made ongoing to sustain operations at the college.

10000	General	0.00	453,800	0	0	0	453,800
		0.00	453,800	0	0	0	453,800

12.61 Enrollment Workload Adjustment EDFD

Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average.

10000	General	0.00	1,306,800	0	0	0	1,306,800
		0.00	1,306,800	0	0	0	1,306,800

FY 2028 Total

13.00 FY 2028 Total EDFD

10000	General	0.00	21,848,400	2,261,000	0	0	24,109,400
OT 10000	General	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	21,848,400	2,461,000	0	0	24,309,400

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: College of Western Idaho 508

Decision Unit Number 12.01 **Descriptive Title** Ongoing 2% Restoration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	453,800	0	0	453,800
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	453,800	0	0	453,800
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: College of Western Idaho EDFD

Personnel Cost				
500 Employees	453,800	0	0	453,800
Personnel Cost Total	453,800	0	0	453,800
	453,800	**0**	**0**	**453,800**

Explain the request and provide justification for the need.

This line item requests that the one-time 2% restoration made by the 2026 Legislature in H906 be made ongoing to sustain operations at the college.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33, Chapter 21

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

These funds were appropriated one-time for FY 2027 and are not included in the base for FY 2028.

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.

Restoration equal to one time appropriation made in H906

Provide detail about the revenue assumptions supporting this request.

N/A

Program Request by Decision Unit

Request for Fiscal Year 2028

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

This request serves community college students pursuing academic programs, career and technical education, and workforce training opportunities. Funding will help to contribute to a strong, skilled workforce.

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

Performance Measure: Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.

With this additional staffing, the college will be able to open up slots for additional cohorts in the Nursing, Welding, and Heavy Equipment programs. Each of these programs have lengthy waitlists and oftentimes students must wait several semesters to be welcomed into their chosen program. The longer students wait to begin, the more likely they are to lose interest and not complete their educational degree or credential.

Strategic Plan Goal Student Access:

Additional seats in these programs will allow more students to attend the College to pursue their chosen degree here in the Treasure Valley. When seats are unavailable, students often lose interest and fail to complete a program.

Strategic Plan Goal: Affordable and Accessible Education:

With funding support from the state for these programs, CWI can keep tuition and fees low, furthering the College's mission of "empowering students to succeed by providing affordable and accessible education to advance the local and global workforce." The College's budget relies on a three-legged stool of state appropriations, property tax dollars, and tuition and fees. When all three funding sources invest in the College, CWI can help students succeed without making higher education financially out of reach.

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

The FY27 one-time 2% funding allowed CWI to move forward with hiring several previously delayed positions needed to support continued enrollment growth, including an instructor, and program lead in the nursing program, as well as an instructor in Welding, and an assistant professor in Heavy Equipment Technology.

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: College of Western Idaho 508

Decision Unit Number 12.61 **Descriptive Title** Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,306,800	0	0	1,306,800
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,306,800	0	0	1,306,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: College of Western Idaho EDFD

Personnel Cost				
500 Employees	1,306,800	0	0	1,306,800
Personnel Cost Total	1,306,800	0	0	1,306,800
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	1,306,800	**0**	**0**	**1,306,800**

Explain the request and provide justification for the need.

Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average.

The College of Western Idaho is entering its 12th consecutive term of enrollment growth and estimates that the student population will attempt over 145,000 credit hours in the 2026-27 academic year. This is 21% more than the 119,988 credits attempted in the 2023-2024 academic year, just 3 years ago.

Additionally, as credit loads and student counts continue to grow, the College anticipates hiring additional faculty and staff to maintain current student to faculty ratio of approximately 25:1 and student to staff ratio of 41:1. Doing so will require 19 teaching faculty, focused on high demand programs, and 5 staff to ensure current teaching faculty are not overloaded with teaching loads and that students are afforded an opportunity to receive a high quality educational experience. The college believes that this $1,306,800 in funding can support 5 new staff and 9 new faculty with the remaining additional faculty and staff needs covered by internal college resources.

As the College continues to grow, so must the campus footprint. CWI has opened 3 new facilities on its Nampa campus in the past 2 years (a Student Success Center, a Health and Sciences building, and an Agricultural Sciences Complex) and is planning to open a new building in Boise. Moving from leased facilities to an owned academic building in Boise will require facilities and maintenance staffing and it is anticipated that 5 dedicated staff will be required for structure and grounds maintenance.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33, Chapter 21

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

N/A

What resources are necessary to implement this request?

The College is requesting $1,306,800 to hire additional faculty and staff as the student population continues to grow.

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

Program Request by Decision Unit **Request for Fiscal Year** 2028

Five Staff Positions ($67,904 salary; $99,912 fully loaded cost)

Nine Instructional Faculty ($68,725 salary; $100,904 fully loaded cost)

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.

Enrollment Workload Adjustment is a rolling 3-year average based on weighted credit hours.

Provide detail about the revenue assumptions supporting this request.

N/A

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

This request serves community college students pursuing academic programs, career and technical education, and workforce training opportunities. Funding will help to contribute to a strong, skilled workforce.

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

Strategic Plan Goal Student Access:

Additional faculty staffing will allow the college to keep classes smaller and enhance the educational experience of our students.

Strategic Plan Goal: Affordable and Accessible Education:

With funding support from the state for these programs, CWI can keep tuition and fees low, furthering the College's mission of "empowering students to succeed by providing affordable and accessible education to advance the local and global workforce." The College's budget relies on a three-legged stool of state appropriations, property tax dollars, and tuition and fees. When all three funding sources invest in the College, CWI can help students succeed without making higher education financially out of reach.

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

Added faculty will allow the College of Western Idaho will be able to offer more course sections in high-demand fields. Additionally, funding additional staff will be required as new facilities open and the demand on student services continues to increase.

AGENCY: College of Western Idaho

Approp
Unit: 508

Title:
Ongoing
2%
Restoration

Decision Unit No: 12.01

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries	$316,400				$316,400
2. Benefits	$137,400				$137,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS	$453,800				$453,800
OPERATING EXPENDITURES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	$453,800				$453,800

Explain the request and provide justification for the need.
This line item requests that the one-time 2% restoration made by the 2026 Legislature in H906 be made ongoing to sustain operations at the college.

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

Specify the authority in statute or rule that supports this request.
Title 33, Chapter 21

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
Performance Measure: Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.

With this additional staffing, the college will be able to open up slots for additional cohorts in the Nursing, Welding, and Heavy Equipment programs. Each of these programs have lengthy waitlists and oftentimes students must wait several semesters to be welcomed into their chosen program. The longer students wait to begin, the more likely they are to lose interest and not complete their educational degree or credential.

Strategic Plan Goal Student Access:

Additional seats in these programs will allow more students to attend the College to pursue their chosen degree here in the Treasure Valley. When seats are unavailable, students often lose interest and fail to complete a program.

Strategic Plan Goal: Affordable and Accessible Education:

With funding support from the state for these programs, CWI can keep tuition and fees low, furthering the College's mission of "empowering students to succeed by providing affordable and accessible education to advance the local and global workforce." The College's budget relies on a three-legged stool of state appropriations, property tax dollars, and tuition and fees. When all three funding sources invest in the College, CWI can help students succeed without making higher education financially out of reach.

What is the anticipated measured outcome if this request is funded?
The FY27 one-time 2% funding allowed CWI to move forward with hiring several previously delayed positions needed to support continued enrollment growth, including an instructor, and program lead in the nursing program, as well as an instructor in Welding, and an assistant professor in Heavy Equipment Technology.

Indicate existing base of PC, OE, and/or CO by source for this request.
These funds were appropriated one-time for FY 2027 and are not included in the base for FY 2028.

What resources are necessary to implement this request?
Ongoing restoration of this appropriation will allow for the continuation of programs maintained using the FY 2027 one-time appropriation.

List positions, pay grades, full/part-time status, benefits, terms of service.
CWI will move forward with hiring four fulltime benefitted positions including an instructor and program lead in the nursing program, an instructor in Welding, and an assistant professor in Heavy Equipment Technology.

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.
This line item is the same amount and account categories as the one-time restoration.

Provide detail about the revenue assumptions supporting this request.
N/A

Who is being served by this request and what is the impact if not funded?
This request serves community college students pursuing academic programs, career and technical education, and workforce training opportunities. Funding will help to contribute to a strong, skilled workforce.

AGENCY: College of Western Idaho

Approp Unit: 508

Decision Unit No: 12.61

Title: Enrolment Workload Adjustment

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding	$889,320 $474,480				
TOTAL PERSONNEL COSTS	$1,306,800				
OPERATING EXPENDITURES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	$1,306,800				

Explain the request and provide justification for the need.
Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average.

The College of Western Idaho is entering its 12th consecutive term of enrollment growth and estimates that the student population will attempt over 145,000 credit hours in the 2026-27 academic year. This is 21% more than the 119,988 credits attempted in the 2023-2024 academic year, just 3 years ago.

Additionally, as credit loads and student counts continue to grow, the College anticipates hiring additional faculty and staff to maintain current student to faculty ratio of approximately 25:1 and student to staff ratio of 41:1. Doing so will require 19 teaching faculty, focused on high demand programs, and 5 staff to ensure current teaching faculty are not overloaded with teaching loads and that students are afforded an opportunity to receive a high quality educational experience. The college believes that this $1,306,800 in funding can support 5 new staff and 9 new faculty with the remaining additional faculty and staff needs covered by internal college resources.

As the College continues to grow, so must the campus footprint. CWI has opened 3 new facilities on its Nampa campus in the past 2 years (a Student Success Center, a Health and Sciences building, and an Agricultural Sciences Complex) and is planning to open a new building in Boise. Moving from leased facilities to an owned academic building in Boise will require facilities and maintenance staffing and it is anticipated that 5 dedicated staff will be required for structure and grounds maintenance.

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

Specify the authority in statute or rule that supports this request.
Title 33, Chapter 21

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
Strategic Plan Goal Student Access:

Additional faculty staffing will allow the college to keep classes smaller and enhance the educational experience of our students.

Strategic Plan Goal: Affordable and Accessible Education:

With funding support from the state for these programs, CWI can keep tuition and fees low, furthering the College's mission of "empowering students to succeed by providing affordable and accessible education to advance the local and global workforce." The College's budget relies on a three-legged stool of state appropriations, property tax dollars, and tuition and fees. When all three funding sources invest in the College, CWI can help students succeed without making higher education financially out of reach.

What is the anticipated measured outcome if this request is funded?
Added faculty will allow the College of Western Idaho will be able to offer more course sections in high-demand fields. Additionally, funding additional staff will be required as new facilities open and the demand on student services continues to increase.

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

What resources are necessary to implement this request?
The College is requesting $1,306,800 to hire additional faculty and staff as the student population continues to grow.

List positions, pay grades, full/part-time status, benefits, terms of service.
Five Staff Positions ($67,904 salary; $99,912 fully loaded cost)
Nine Instructional Faculty ($68,725 salary; $100,904 fully loaded cost)

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.
Enrollment Workload Adjustment is a rolling 3-year average based on weighted credit hours.

Provide detail about the revenue assumptions supporting this request.
N/A

Who is being served by this request and what is the impact if not funded?
This request serves community college students pursuing academic programs, career and technical education, and workforce training opportunities. Funding will help to contribute to a strong, skilled workforce.

PCF Detail Report

Request for Fiscal Year: 2028

Agency: College of Western Idaho 508

Appropriation Unit: College of Western Idaho EDFD

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**16,627,186**	**0**	**3,426,414**	**20,053,600**
		Unadjusted Over or (Under) Funded:	**.00**	**16,627,186**	**0**	**3,426,414**	**20,053,600**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**16,627,186**	**0**	**3,426,414**	**20,053,600**
		Estimated Expenditures	**.00**	**16,627,186**	**0**	**3,426,414**	**20,053,600**
		Base	**.00**	**16,173,386**	**0**	**3,426,414**	**19,599,800**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: College of Western Idaho 508

Appropriation Unit: College of Western Idaho EDFD

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**16,627,186**	**0**	**3,426,414**	**20,053,600**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**16,627,186**	**0**	**3,426,414**	**20,053,600**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**16,627,186**	**0**	**3,426,414**	**20,053,600**
8.41	Removal of One-Time Expenditures	0.00	(453,800)	0	0	(453,800)
9.00	**FY 2028 BASE**	**0.00**	**16,173,386**	**0**	**3,426,414**	**19,599,800**
10.11	Change in Health Benefit Costs	0.00	0	272,800	0	272,800
10.12	Change in Variable Benefit Costs	0.00	0	0	41,400	41,400
10.61	Salary Multiplier - Regular Employees	0.00	173,800	0	0	173,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	**16,347,186**	**272,800**	**3,467,814**	**20,087,800**
12.01	Ongoing 2% Restoration	0.00	453,800	0	0	453,800
12.61	Enrollment Workload Adjustment	14.00	1,306,800	0	0	1,306,800
13.00	**FY 2028 TOTAL REQUEST**	**14.00**	**18,107,786**	**272,800**	**3,467,814**	**21,848,400**

ATTACHMENT 1

Inflationary Adjustments

Request for Fiscal Year:

Agency:

Appropriation Unit:

		Change	% Change	Remove One Time Funding	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change
	Total							

Contract Inflation

Request for Fiscal Year:

Agency:

Appropriation Unit:

Contract Dates

Total

ATTACHMENT 1

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year:

Agency:

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
							Subtotal				

FY-2028

CAPITAL PROJECT REQUESTS

College of Western Idaho

Priority	Fiscal Year	Project Location	Project Description	Contact Person	Phone	Estimated Budget	A/E Fees	Constr.	Contingency	Soft Costs	PBFAC Funds	CWI Funds	Project Justification - (A) Concise Description
1	FY28	Canyon County Center 2407 Caldwell Blvd, Nampa	Construction Trades Building	Nic Miller	208-994-1209	$ 4,000,000	$ 300,000	$ 3,000,000	$ 300,000	$ 400,000	$ 3,000,000	$ 1,000,000	This project will construct a new metal building to support the Construction Trades program, as well as student maker spaces and a fabrication lab at our Canyon County Center. Several industry partners have stepped forward with a request to establish a new construction trades program, as well as contributed funding to the concept. Existing programs at the Canyon County Center include HVAC, Plumbing and Electrical apprenticeship programs, and by adding these new services, we will create a more robust workforce pipeline. It is anticipated that we will add approximately 10,000sf of space which will include shop space, classroom space with some minimal improvements to the existing buildings to support program growth.
2	FY28	Health & Science Building 5700 E. Opportunity Drive, Nampa	Health & Science - Phase 2 Addition	Nic Miller	208-994-1209	$21,000,000	$950,000	$17,500,000	$1,600,000	$950,000	$17,000,000	$ 4,000,000.00	This project will consolidate all Health programs at the Main Nampa Campus, including our non-credit, workforce development offerings such as Certified Nursing Assistant (CNA), Emergency Medical Technician (EMT), and Medical Assistant. This building would also include additional science labs to serve these and other healthcare programs, as well as large capacity classrooms to support the high growth of these in-demand degrees. By co-locating all of the healthcare programs, we will also provide one location for industry partners to recruit. This new building will establish a center for healthcare programs at CWI.
3	FY28	TBD	Public Safety Training Facility	Nic Miller	208-994-1209	$80,000,000	$8,000,000	$62,000,000	$3,000,000	$7,000,000	$40,000,000	$ -	This project would help to create a regional center for public safety training in the Treasure Valley and would be dependent on the relocation of the current POST facility in Meridian. It could include urban scenario training buildings, an indoor shooting range, skid pads, a vehicle track, and many other assets to serve students and the public safety industry's training needs.
4	FY28	Cap Ed Student Success Center 5600 E. Opportunity Drive, Nampa	Cap Ed Student Success Center - Phase 2	Nic Miller	208-994-1209	$30,000,000	$2,000,000	$24,000,000	$1,500,000	$2,500,000	$25,000,000	$5,000,000	This would establish an expansion of all student services on the Main Nampa Campus by bringing Dual Credit, the Work Based Learning Center, and additional student services to a new building.

Total Estimated Project Budget Requested from PBFAC: $85,000,000

Agency Head Signature: _____

Date: s _____

FY-2028
CAPITAL BUDGET REQUEST

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

AGENCY:	College of Western Idaho	PROJECT PRIORITY:	2

PROJECT DESCRIPTION:	Health & Science - Phase 2
ADDRESS:	Addition / Campus Dev. 5700 East Opportunity Dr.

CONTACT PERSON:	Nic Miller	**PHONE:**	208-994-1209

PROJECT JUSTIFICATION

(A) Concisely describe what the project is.

This project will consolidate all Health programs at the Main Nampa Campus, including our non-credit, workforce development offerings such as Certified Nursing Assistant (CNA), Emergency Medical Technician (EMT), and Medical Assistant. This building would also include additional science labs to serve these and other healthcare programs, as well as large capacity classrooms to support the high growth of these in-demand degrees. By co-locating all of the healthcare programs, we will also provide one location for industry partners to recruit. This new building will establish a center for healthcare programs at CWI.

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

The existing programs include CNA, EMT, Medical Assistant and others. By locating all of them together, we will improve the student experience, as well as the transfer of those students into othe programs. For example, the 20% of nursing students at CWI come from the CNA program and this could further increase those that continue their education.

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

There will be some minor impact to the operating budget, as additional utility consumption, maintenance and operational budgets grow.

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

If not funded these additional student services will not be located within the main Nampa campus and will be difficult for students and limit success.

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

The goal and priority of this project is to consolidate Health and Science offerings into our main Nampa campus.

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

If funded this project will consolidate all health programs in one location. This will provide a centrally located building within the Treasure Valley for all CWI students and faculty to receive additional education in health fields.

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

CWI will assume all ongoing operating costs.

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

Students seeking careers in healthcare and employers seeking workforce in this industry will be served by this request.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land		PBF	$ 17,000,000
A / E Fees	$ 950,000	General Account	
Construction	$ 17,500,000	Agency Funds	$ 4,000,000
Contingency	$ 1,600,000	Federal Funds	
FF&E	$ 950,000	Other	
Other			
Total	$ 21,000,000	**Total**	$ 21,000,000

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

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

AGENCY:	College of Western Idaho	PROJECT PRIORITY:	3

PROJECT DESCRIPTION:	Public Safety Training Facility
ADDRESS:	TBD

CONTACT PERSON:	Nic Miller	**PHONE:**	208-994-1209

PROJECT JUSTIFICATION

(A) Concisely describe what the project is.

This project will consolidate public safety training in southwest Idaho. The project will provide a central location within the Treasure Valley for public safety training for Police officers and Fire personnel from multiple jurisdictions. This project would construct a public safety training facility which would include the construction of various elements to serve public safety professionals.

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

CWI currently offers Fire Safety and Law Enforcement training. This would greatly increase the capacity to train students as well as serve existing public safety employees.

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

There will be some impact to the operating budget, as additional utility consumption, maintenance and operational budgets grow.

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

There will continue to be limited options to serve the public safety community for training.

(e) Please Identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement

The goal and priority of this project is to centralize a regional Public Safety training Facility to be operated by CWI and available to all jurisdictions within the state of Idaho.

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

If funded this project will consolidate and expand Public Safety training facilities within the state of Idaho. Creating one large central location for all jurisdictions to receiving the necessary training.

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

This is to be determined at a later date.

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

This project will have the ability to serve all public service department from across the state. If not funded these training facilities will continue to be scattered all over across the state, relying on each department to obtain the necessary resources to fund and provide this training.

Land	$ 5,000,000	PBF	$ 40,000,000
A / E Fees	$ 8,000,000	General Account	
Construction	$ 62,000,000	Agency Funds	
Contingency	$ 3,000,000	Federal Funds	
FF&E	$ 7,000,000	Other	$ 40,000,000
Other			
Total	$ 80,000,000	**Total**	$ 80,000,000

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

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

AGENCY:	College of Western Idaho	PROJECT PRIORITY:	1

PROJECT DESCRIPTION:	Metal Building - Construction Trades
ADDRESS:	Addition / Campus Dev. CYNC - Canyon County Center - 2407 Caldwell Blvd, Nampa

CONTACT PERSON:	Nic Miller	**PHONE:**	208-994-1209

PROJECT JUSTIFICATION

(A) Concisely describe what the project is.

This project will construct a new metal building to support the Construction Trades program, as well as student maker spaces and a fabrication lab at our Canyon County Center. Several industry partners have stepped forward with a request to establish a new construction trades program, as well as contributed funding to the concept. Existing programs at the Canyon County Center include HVAC, Plumbing and Electrical apprenticeship programs, and by adding these new services, we will create a more robust workforce pipeline. It is anticipated that we will add approximately 10,000sf of space which will include shop space, classroom space with some minimal improvements to the existing buildings to support program growth.

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

This would be in support of a new program to support entry level construction workers.

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

There will be some minor impact to the operating budget, as additional utility consumption, maintenance and operational budgets grow.

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

If not funded CWI will need to drastically reduce scope.

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

The goal and priority of this project is to consolidate trades programs at one general location for CWI teaching and instruction.

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

If funded this project will increase the pipeline of construction workers for the Treasure Valley.

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

CWI will assume the ongoing operational costs.

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

If funded this project will increase the pipeline of construction workers for the Treasure Valley. If not funded, those workers and the companies supporting this effort will be impacted.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land		PBF	$ 3,000,000
A / E Fees	$ 300,000	General Account	
Construction	$ 3,000,000	Agency Funds	$ 1,000,000
Contingency	$ 300,000	Federal Funds	
FF&E	$ 400,000	Other	
Other			
Total	$ 4,000,000	**Total**	$ 4,000,000

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

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

AGENCY:	College of Western Idaho	PROJECT PRIORITY:	4

PROJECT DESCRIPTION:	Cap Ed Student Success Center - Phase 2
ADDRESS:	Health Science Building - 5600 East Opportunity Dr.

CONTACT PERSON:	Nic Miller	**PHONE:**	208-994-1209

PROJECT JUSTIFICATION

(A) Concisely describe what the project is.

This would expand all student services on the Main Nampa Campus by bringing Dual Credit, the Work Based Learning Center, and additional student services to a new building.

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

There are various student support programs that aren't currently able to locate on the Main Nampa Campus, meaning students are required to move between locations to access these critical services. This central location would allow for ease of access for students.

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

There will be some impact to the operating budget, as additional utility consumption, maintenance and operational budgets grow.

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

If not funded these additional student services will not be located within the main Nampa campus and will be difficult for students and limit success.

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

The goal and priority of this project is to continue to centralize essential student support services onto the Main Nampa Campus.

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

All CWI students will have a central location to obtain essential student focused services, testing, work based learning, dual credit and increased student support.

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

CWI will allocate funds to spur this development and assume all ongoing operating costs.

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

All students will benefit from having a truly centralized point to provide services.

Land		PBF	$ 25,000,000
A / E Fees	$ 2,000,000	General Account	
Construction	$ 24,000,000	Agency Funds	$ 5,000,000
Contingency	$ 1,500,000	Federal Funds	
FF&E	$ 2,500,000	Other	
Other			
Total	$ 30,000,000	**Total**	$ 30,000,000

Agency Head Signature: _____

Date: _____

FY 2028
Alteration & Repair Projects
The College of Western Idaho

Priority	Project Location	Project Description	Estimated Cost
1	Micron Education Center 5725 E. Franklin Road, Nampa	Mechatronics expansion - This project will expand the Mechatronics program, which provides technicians to advanced manufacturing companies throughout Idaho. This program has increased enrollment by 200% since Fall 2022 and is in great need of expansion space. The roughly 10,000 square feet of space will allow the program to serve an additional 40 students per year.	$ 1,750,000
2	Academic Building 5500 E. Opportunity Drive, Nampa	This project will repurpose approximately 3000 square feet of space vacated for services moved to the CapEd Student Success Center. The space will support students with digital media labs, media arts labs and creative studios.	$ 750,000
3	Micron Education Center 5725 E. Franklin Road, Nampa	Micron Education Center Emergency Lighting - This project will upgrade the existing outdated fluorescent emergency lighting within the building to improve LED lighting. This will reduce energy costs and reduce the maintenance required on the existing light fixtures.	$ 400,000
4	Administration Building 6056 Birch Lane, Nampa	Administration Building - This project will be phase 1 as a much needed update to the Nampa Administration building. As a 1st phase HVAC and window systems will be replaced within the building. A 2nd phase request will include carpet, paint and other flooring and floor plan updates.	$ 750,000
5	Main Nampa Campus 5500 E. Opportunity Drive, Nampa	This project will design and install landscaping, and other amenitites to prodive a central quad for the main Nampa Campus. It is anticipated that the design will serve to proide a central gather point fo revents and other essential functions to colliage life. As the campus grows to the south access across the canal will also be essential to help the growth feel unified and cohesive.	$ 1,500,000

Agency Head Signature: _____

Total Estimated FY26 Alteration & Repair Budget Request
$3,400,000

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

ALTERATIONS AND REPAIR PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
Mechatronics expansion - This project will expand the Mechatronics program, which provides technicians to advanced manufacturing companies throughout Idaho. This program has increased enrollment by 200% since Fall 2022 and is in great need of expansion space. The roughly 10,000 square feet of space will allow the program to serve an additional 40 students per year.	NMEC - 5725 E Franklin, Nampa Idaho 83687	$ 1,750,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

ALTERATIONS AND REPAIR PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project will repurpose approximately 3000 square feet of space vacated for services moved to the CapEd Student Success Center. The space will support students with digital media labs, media arts labs and creative studios.	NCAB - 5500 E. Opportunity Dr. Nampa Idaho 83687	$ 750,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

ALTERATIONS AND REPAIR PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
Micron Education Center Emergency Lighting - This project will upgrade the existing outdated fluorescent emergency lighting within the building to improve LED lighting. This will reduce energy costs and reduce the maintenance required on the existing light fixtures.	Micron Education Center - 5725 E Franklin Nampa Idaho 83687	$ 400,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

ALTERATIONS AND REPAIR PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
Administration Building - This will update the HVAC and window systems within the Adminstration building as phase I of an update.	Administration Building - 6056 Birch Ln. Nampa Idaho 83687	$ 750,000	4

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

ALTERATIONS AND REPAIR PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project will design and install landscaping, and other amenities to establish a central quad for the main Nampa Campus.	Main Nampa Campus	$ 1,500,000	5

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

Coordinate with Space Requests
FY 2028
Deferred Maintenance Projects - (1-5)
The College of Western Idaho

Priority	Project Location	Project Description	Estimated Cost	Notes
1	Academic Building 5500 E. Opportunity Drive, Nampa	Elevator Work - Academic Building This project will replace and upgrade elevator controls, mechanical equipment associated with this conveyance and upgrade finishes within the cab.	$ 400,000	
2	Administration Building 6056 Birch Lane, Nampa	Elevator Work - Administration Building This project will replace and upgrade elevator controls, mechanical equipment associated with this conveyance and upgrade finishes within the cab.	$ 250,000	
3	Aspen Classroom Building 6002 Birch Ln, Nampa	Roof - Aspen Classroom Building This project will replace the existing TPO roof. The roof is original to the building that was constructed in 2011, however the roof is out of warranty and is failing. It is proposed that this roof be replaced with new deck board, and a new 30 year mechanically adhered membrane.	$ 400,000	
4	Canyon County Center 2407 Caldwell Blvd., Nampa	Canyon County Center - Fire Alarm System This project will replace and upgrade the Fire Alarm system at the Canyon County Center. The existing system was installed in 1996 and is beyond its useful life. Replacement of the Fire Alarm system will allow CWI to maintain operations at this crucial facility.	$ 640,000	
5	Academic Building 5500 E. Opportunity Drive, Nampa	Fire Alarm - Academic Building This project will replace and upgrade the Fire Alarm stem at the Nampa Campus Academic Building. The existing system is beyond its useful life and CWI is experiencing difficulty in finding parts to manage and upkeep a function system.	$ 500,000	

Agency Head Signature: _____

Total Estimated FY28 Deferred Maintenance Projects (1-5)
$2,190,000

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY	FCA Y/N
This project will replace and upgrade elevator controls, mechanical equipment, and finishes to the cab.	NCAB - Academic Building - 5500 E. Opportunity Dr. Nampa Idaho 83687	$ 400,000	1	Yes

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY	FCA Y/N
This project will replace and upgrade elevator controls, mechanical equipment, and finishes to the cab.	NADM - Administration Building - 6056 Birch Nampa Idaho 83687	$ 250,000	2	Yes

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY	FCA Y/N
This project will replace the existing TPO roof. The roof is original to the building that was constructed in 2011, however the roof is out of warranty and is failing. It is proposed that this roof be replaced with new deck board, and a new 30year mechanically adhered membrane.	NASP - Nampa Aspen Classroom Building - 6002 Birch Ln, Nampa Idaho 83687	$ 400,000	3	Yes

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY	FCA Y/N
This project will replace and upgrade the Fire Alarm system at the Canyon County Center. The existing system was installed in 1996 and is beyond its useful life.	CYNC - Canyon County Center - 2407 Caldwell Blvd, Nampa 83651	$ 640,000	4	Yes

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY	FCA Y/N
This project will replace and upgrade the Fire Alarm system at the Nampa Campus Academic Building. The existing system is beyond its useful life and it is difficult to locate replacement parts to keep it functioning.	NCAB - Academic Building - 5500 E. Opportunity Dr. Nampa Idaho 83687	$ 500,000	5	Yes

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY 2028
Deferred Maintenance Remaining Projects (6-13)
The College of Western Idaho

Priority	Project Location	Project Description	Estimated Cost
6	Aspen Classroom Building 6002 Birch Ln, Nampa	Aspen Classroom Building - Lighting This project will remove and replace all of the existing lighting, interior and exterior at the Nampa Aspen Classroom Building. New LED lighting will be installed which will considerably reduce energy and maintenance costs. Idaho Power energy rebates will be pursued as part of this project.	$ 200,000
7	Aspen Classroom Building 6002 Birch Ln, Nampa	This project will replace the all roof top units that serve the Aspen Classroom building. These current units are beyond their useful life.	$ 350,000
8	Multipurpose Building 6042 Birch Ln, Nampa	This project will replace the all roof top units that serve the Multipurpose classroom building. These current units are beyond their useful life.	$ 250,000
9	Administration Building, 6056 Birch Ln, Nampa	This project will remove and replace all of the existing lighting, interior and exterior at the Nampa Administration Building. New LED lighting will be installed which will considerably reduce energy and maintenance costs. Idaho Power energy rebates will be pursued as part of this project.	$ 200,000
10	Canyon County Center 2407 Caldwell Blvd, Nampa	This project will update the current boilers at the CYNC building. The Heat exchangers will be rebuilt with the appropriate filtres and fittings necessary for proper maintenance and operation.	$ 150,000
11	Canyon County Center 2407 Caldwell Blvd, Nampa	This project will replace all of the existing VAV's in the Northeast section of the building. It is anticipated that these new VAV's will tie back into the existing updated controls systems.	$ 200,000
12	Academic Building 5500 E. Opportunity Dr, Namap	Existing switch gear for the main Nampa campus is reaching the end of its useful life. This project will replace the switch gear.	$ 500,000
13	Campus Wide	This project would review all current electrical locations throughout campus, provide an Arc Flash study with the appropriate labeling to conform with new electrical code.	$ 250,000

Agency Head Signature: _____

Total Estimated FY28 Deferred Maintenance Projects (6-12)
$1,900,000

Date: _____

FY-2027
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project will remove and replace all of the existing lighting, interior and exterior at the Nampa Aspen Classroom Building. New LED lighting will be installed which will considerably reduce energy and maintenance costs. Idaho Power energy rebates will be pursued as part of this project.	NASP - Nampa Aspen Classroom Building - 6002 Birch Ln, Nampa Idaho 83687	$ 200,000	4

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project will replace the all roof top units that serve the Aspen Classroom building. These current units are beyond their useful life.	NASP - Nampa Aspen Classroom Building - 6002 Birch Ln, Nampa Idaho 83687	$ 350,000	5

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project will replace the all roof top units that serve the multipurpose classroom building. These current units are beyond their useful life and are in need of replacement.	NCMP - Nampa Campus Multi-Purpose Building. 6042 Birch Ln, Nampa Idaho 83687	$ 250,000	7

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project will remove and replace all of the existing lighting, interior and exterior at the Nampa Administration Building. New LED lighting will be installed which will considerably reduce energy and maintenance costs. Idaho Power energy rebates will be pursued as part of this project.	NADM - Nampa Administration Building - 6056 Birch Ln, Nampa Idaho 83687	$ 200,000	8

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project will update the current boilers at the CYNC building. The Heat exchangers will be rebuilt with the appropriate filters and fittings necessary for proper maintenance and operation.	CYNC - Canyon County Center - 2407 Caldwell Blvd, Nampa Idaho 83651	$ 150,000	9

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project will replace all of the existing VAV's in the Northeast section of the building. It is anticipated that these new VAV's will tie back into the existing updated controls systems.	CYNC - Canyon County Center - 2407 Caldwell Blvd, Nampa Idaho 83651	$ 200,000	10

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
Existing switch gear for the main Nampa campus is reaching the end of its useful life. This project will replace the switch gear.	NCAB - Nampa Campus Academic Building 5500 East Opportunity Dr. Nampa Idaho 83687	$ 500,000	11

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

FY-2028
CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY:	College of Western Idaho

PROJECT DESCRIPTION / ADDRESS:		COST	PRIORITY
This project would review all current electrical locations throughout campus, provide an Arc Flash study with the appropriate labeling to conform with new electrical code.	Campus Wide	$ 250,000	12

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

College of Western Idaho
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2024

Federal Grantor/Pass-through Grantor/Program or Cluster Title	Federal Financial Assistance Listing Number	Pass-through Entity Identifying Number	Expenditures
U.S. DEPARTMENT OF EDUCATION			
Pass Through Payments from State Division of Career and Technical Education			
Adult Education - Basic Grants to States			
Federal Direct Services	84.002	AD 9660 L1	$ 794,386
WIOA Admin Fees	84.002	RG 3660 M1	41,810
Leadership Training	84.002	AL 9660 B1	46,096
IELCE	84.002	AE 9660 P1	101,703
Total Adult Basic Education			983,995
Pass Through Payments from State Division of Career and Technical Education			
Career and Technical Education - Basic Grants to States			
Perkins - CWI Summer Bridge Program	84.048	503FP23452-3	11,299
Perkins - Academic Skills Development	84.048	503FP2342-2	140,928
Perkins - IT Consultant	84.048	503FP2342-5	63,600
Perkins - PN Mannequins	84.048	503FP2342-6	33,283
Perkins - Automotive CRT Program	84.048	503FP2342-7	13,681
Perkins - Surgical First Assist Program	84.048	503FP2342-10	93,147
Perkins - Professional Development	84.048	503FP2342-3	72,996
Perkins - Administrative	84.048	503FP2342-9	31,324
Perkins - Needs Assessment (CLNA)	84.048	503FP2342-8	9,800
Perkins - LAWE Program	84.048	503FP2342-1	88,525
Perkins - CTE Program Recruitment	84.048	503FP2342-4	75,799
Perkins - Transition Coordination	84.048	503FP23452-1	39,444
Perkins - Nontraditional Training & Employment	84.048	503FP223-1	7,463
Perkins - CND Mentoring	84.048	503FP23452-2	3,365
Total Career Technical Education - Basic Grants to States			684,654
Direct Programs			
Education Stabilization Fund			
COVID-19 Higher Education Emergency Relief Fund (HEERF III - ARP) Institutional	84.425F		1,211,856
Total Education Stabilization Fund			1,211,856

See Notes to Schedule of Expenditures of Federal Awards

College of Western Idaho
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2024

Student Financial Assistance Cluster			
Federal Supplemental Educational Opportunity Grant	84.007		367,756
Federal College Work-Study	84.033		235,428
Federal Pell Grant	84.063		10,426,039
Federal Direct Student Loans	84.268		6,147,916
Total Student Financial Assistance Cluster			17,177,139
Total U.S. Department of Education			20,057,644
DEPARTMENT OF HEALTH AND HUMAN SERVICES			
Research and Development Cluster			
Pass Through Payments from University of Idaho			
INBRE	93.859	IAK400-SB-003	85,783
Pass Through Payments from Boise State University			
Bridges to Baccalaureate Program	93.859	7465-A	21,277
Research and Development Cluster and Total Department of Health and Human Services			107,060
NATIONAL ENDOWMENT FOR THE ARTS			
Pass Through Payments from Idaho Humanities Council			
Promotion of the Arts Partnership Agreements	45.025	828863667	5,803
Total National Endowment for the Arts			5,803
NATIONAL SCIENCE FOUNDATION			
Pass Through Payments from Boise State University			
NSF S-STEM	47.076	1093-PO140682	75,054
Total National Science Foundation			75,054
Total Federal Expenditures			$ 20,245,561

See Notes to Schedule of Expenditures of Federal Awards

College of Western Idaho
Notes to Schedule of Expenditures of Federal Awards
Year Ended June 30, 2024

Note 1 - Basis of Presentation

The accompanying schedule of expenditures of federal awards includes the federal award activity of the College under programs of the federal government for the year ended June 30, 2024. The information is presented in accordance with the requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Because the schedule presents only a selected portion of the operations of the College, it is not intended to and does not present the financial position, changes net position, or cash flows of the College.

Note 2 - Summary of Significant Accounting Policies

Expenditures reported in the schedule are reported on the accrual basis of accounting. Such expenditures are recognized following the cost principles contained in the Uniform Guidance, wherein certain types of expenditures are not allowable or are limited as to reimbursement. No federal financial assistance has been provided to a subrecipient.

Note 3 - Indirect Cost Rate

The College has elected to use the 10% de minimis cost rate unless otherwise specified within the grant.

College of Western Idaho
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2025

Federal Grantor/Pass-through Grantor/Program or Cluster Title	Federal Assistance Listing Number	Pass-through Entity Identifying Number	Expenditures
U.S. DEPARTMENT OF EDUCATION			
Pass Through Payments from State Division of Career and Technical Education			
Adult Education - Basic Grants to States			
Federal Direct Services	84.002	AD 9660 L1	$ 804,866
WIOA Admin Fees	84.002	RG 3660 M1	42,361
Leadership Training	84.002	AL 9660 B1	46,685
IELCE	84.002	AE 9660 P1	99,945
Total Adult Basic Education			993,857
Pass Through Payments from State Division of Career and Technical Education			
Career and Technical Education - Basic Grants to States			
Perkins - Academic Skills Development	84.048	Local	147,666
Perkins - Dental Assisting Equip	84.048	Local	77,338
Perkins - Automotive Equipment	84.048	Local	81,903
Perkins - Fire Equipment	84.048	Local	12,982
Perkins - Horticulture Garden	84.048	Local	16,798
Perkins - Project 10	84.048	Local	21,154
Perkins - Professional Development	84.048	Local	53,649
Perkins - Administrative	84.048	Local	35,515
Perkins - LAWE Program	84.048	Local	153,318
Perkins - Work Based Learning Center Coordinator	84.048	Local	51,152
Perkins - CTE Program Recruitment	84.048	Reserve	74,772
Perkins - Pop the Trunk	84.048	Reserve	29,283
Perkins - CWI Summer Bridge Program	84.048	Reserve	18,375
Perkins - Nontraditional Training & Employment Project	84.048	Non Trad	5,114
Total Career Technical Education - Basic Grants to States			779,019
Direct Programs			
Student Financial Assistance Cluster			
Federal Supplemental Educational Opportunity Grant	84.007		241,879
Federal College Work-Study	84.033		378,387
Federal Pell Grant	84.063		14,455,575
Iraq/Afghanistan Service Grant	84.408		6,973
Federal Direct Student Loans	84.268		5,919,671
Total Student Financial Assistance Cluster			21,002,485
Total U.S. Department of Education			22,775,361

See Notes to Schedule of Expenditures of Federal Awards

College of Western Idaho
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2025

Federal Grantor/Pass-through Grantor/Program or Cluster Title	Federal Assistance Listing Number	Pass-through Entity Identifying Number	Expenditures
DEPARTMENT OF HEALTH AND HUMAN SERVICES			
Research and Development Cluster			
Pass Through Payments from University of Idaho and BSU			
Biomedical Research and Research Training			
INBRE	93.859	IAK400-SB-003	62,042
Biomedical Research and Research Training			
Bridges to Baccalaureate Program	93.859	7465-A	77,543
Biomedical Research and Research Training			
ID Astro	93.859	2422470	10,845
			150,430
Direct Programs			
Substance Abuse and Mental Health Services Administration	93.243	H79SM089891	
Campus Wellness Initiative Grant			43,398
Total Department of Health and Human Services			193,828
NATIONAL ENDOWMENT FOR THE ARTS			
Pass Through Payments from Idaho Humanities Council			
Promotion of the Arts Partnership Agreements	45.025	828863667	5,513
Total National Endowment for the Arts			5,513
NATIONAL SCIENCE FOUNDATION			
Pass Through Payments from Boise State University			
STEM Education	47.076	10391-PO140682	172,762
Total National Science Foundation			172,762
Total Federal Expenditures			$ 23,147,464

See Notes to Schedule of Expenditures of Federal Awards

College of Western Idaho
Notes to Schedule of Expenditures of Federal Awards
Year Ended June 30, 2025

Note 1 - Basis of Presentation

The accompanying schedule of expenditures of federal awards (the Schedule) includes the federal award activity of the College under programs of the federal government for the year ended June 30, 2025. The information is presented in accordance with the requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Because the schedule presents only a selected portion of the operations of the College, it is not intended to and does not present the financial position, changes net position, or cash flows of the College.

Note 2 - Summary of Significant Accounting Policies

Expenditures reported in the schedule are reported on the accrual basis of accounting. Such expenditures are recognized following the cost principles contained in the Uniform Guidance, wherein certain types of expenditures are not allowable or are limited as to reimbursement. No federal financial assistance has been provided to a subrecipient.

Note 3 - Indirect Cost Rate

The College has elected to use the 10% de minimis cost rate unless otherwise specified within the grant.

FY2028
CAPITAL BUDGET REQUEST

SIX YEAR CAPITAL IMPROVEMENT PLAN
FY 2028 THROUGH FY 2033

($ in 000's)

AGENCY: College of Western Idaho

PROJECT DESCRITPION / ADDRESS	FY2028	FY2029	FY2030	FY2031	FY2032
Construction Trades Building	3,700				
Health & Science - Phase 2		21,000			
Public Safety Training Center			80,000		
Student Learning Center - Phase 2			30,000		
Total	$ 3,700	21,000	110,000	0	0

Agency Head Signature: _____

Date: _____

Part I – Agency Profile

Agency Overview

The College of Western Idaho (CWI) is Idaho's largest community college and is located in the vibrant and active Treasure Valley area. CWI has quickly become a valuable college resource for the region.

CWI is a comprehensive community college fostering student learning and development academically, as well as personally and occupationally. CWI offers undergraduate, professional-technical, fast-track career training, and adult education. With nearly 100 credit programs and dozens of non-credit courses, students have an abundance of options when it comes to developing career skills or preparing for further study at a baccalaureate institution. CWI serves as an exceptional economic engine for western Idaho, serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

CWI's service area is unique, and the area's characteristics have implications for the future of local higher education. CWI's service area includes Ada County, Adams County, Boise County, Canyon County, Gem County, Payette County, Valley County, Washington County, and portions of Elmore and Owyhee Counties.

CWI adheres to Idaho Code Title 33 Education, Chapter 21 Junior (Community) Colleges. Policies of the Idaho State Board of Education that apply to CWI are limited as specified by Board Policy Section III, Subsection A.

Core Functions/Idaho Code

CWI is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) career-technical courses and programs, 3) workforce training through short- term courses and contract training for business and industry, and 4) non-credit, special interest courses.

Revenue and Expenditures[1]

Revenue	FY 2023	FY 2024	FY 2025	FY2026[4]
General Funds–Gen Ed	$19,095,000	$20,655,700	$21,315,300	
Liquor Fund	200,000	200,000	200,000	
Property Taxes	10,982,200	12,148,200	11,818,900	
Tuition and Fees	22,940,700	24,160,700	26,221,900	
County Tuition	1,058,400	1,084,700	1,175,300	
Misc. Revenue	3,189,700	4,506,100	4,374,100	
Total	**$57,466,000**	**$62,755,400**	**65,078,500**	
General Funds - CTE	10,345,000	10,869,162	11,113,614	
Total (with General Funds - CTE)	**$67,811,000**	**$73,624,562**	**76,192,114**	
Expenditures	**FY 2023 [2]**	**FY 2024 [2]**	**FY 2025 [3]**	**FY2026**
Personnel Costs	$45,954,900	$53,032,600	57,165,300	
Operating Expenditures	15,016,300	17,011,000	17,380,000	
Capital Outlay	734,600	1,105,200	34,463,300	
Total	**$61,705,800**	**$71,148,800**	**109,008,600**	

Footnotes
[1] Financials represent Total Expenditures on the Budget Request (B2) submitted to the Idaho SBOE. These numbers correspond to the FY 2025 audited financials.
[2] Expenses corrected to reflect final values after audit complete.
[3] Capital outlay includes $33,545,800 in expenditures for new buildings
[4] Fiscal Year 2026 Audited Financials will be available and published in the November 2026 update

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY2026
Annual Enrollment Headcount[4] Career & Technical Academic *(Student Access Statewide Performance Measure)* *(PSR 1 Annual Enrollment Report, SBOE)*	 1,558 19,800	 1,759 20,186	 2,246 21,282	 2,429 21,931
Annual Enrollment FTE Career & Technical Academic *(Student Access Statewide Performance Measure)* *(PSR 1 Annual Enrollment Report, SBOE)*	 681 5,729	 792 5,842	 883 6,267	 956 6,591
Dual Credit Headcount (unduplicated) Total Annual Credit Hours Total Annual Student Headcount *(Annual Dual Credit Enrollment Report, SBOE)*	 74,950 13,053	 79,039 13,524	 82,231 14,332	 85,021 14,717
Workforce Training Headcount (unduplicated)[5] *(Workforce Training Network Report, Idaho Career and Technical Education)*	6,046	6,239	6,967	7,386
AE/ASE/ESL (unduplicated)[6] *(Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report*, Idaho Career and Technical Education)* **Ignores minimum attendance*	3,408	3,718	4,333	4,327
Total number of certificates/degrees awarded Certificates Associate degrees Bachelor's degrees	 500 991	 417 1,000	 485 1,103	 873 1,105
Number of unduplicated graduates Certificates Associate degrees Bachelor's degrees	 249 962	 239 966	 275 1082	 467 1085

Footnotes

[4] Academic includes Dual Credit students.

[5] FY 2023 – FY2024 Workforce Training Headcounts updated during FY 2024 collection to reflect unduplicated counts.

[6] AE: Adult Education, ASE: Adult Secondary Education, ESL: English as a Second Language

FY 2026 Performance Highlights

- CWI's enrollment continues to grow, with Headcount and Student FTE increasing for the fourth consecutive year, driven by workforce-aligned programs, expanded access, and flexible learning options.
- Retention and graduation rates have reached all-time highs, reflecting investments in proactive advising, student support services, and data-informed interventions that strengthen student persistence and completion.
- Student costs remain less than 50% of university tuition levels, demonstrating CWI's commitment to providing affordable, high-quality education while supporting student success.

Part II – Performance Measures

Student Access

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Total Student Headcount *(Statewide Performance Measure)*	actual	***21,358***	***21,945***	***23,528***	***24,360***	
	Target	*Not Applicable*	*Not Applicable*	*Not Applicable*	*23,240*	*25,480*
Total Student FTE	actual	***6,411***	***6,635***	***7,150***	***7,547***	
	Target	*Not Applicable*	*Not Applicable*	*Not Applicable*	*Not Applicable*	*Not Applicable*

Note: New measure not included in previous year's Performance Report.
"Not Applicable" targets are due to the performance measure not being included in that fiscal year's Strategic Plan.

Student Retention

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2. Percent of first-time, full-time degree/certificate-seeking students that are retained the following fall *(Statewide Performance Measure)*	actual	***57%*** *(Fall 2021 Cohort)*	***63%*** *(Fall 2022 Cohort)*	***66%*** *(Fall 2023 Cohort)*	***64%*** *(Fall 2024 Cohort)*	
	Target	*Not Applicable*	*Not Applicable*	*Not Applicable*	*>=65%*	*>=66%*

Note: New measure not included in previous year's Performance Report.
"Not Applicable" targets are due to the performance measure not being included in that fiscal year's Strategic Plan.

Student Success

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
3. Percent of first-time, full-time, freshmen graduating within 150% of time *(Statewide Performance Measure)*	actual	***27%*** *(Fall 2020 Cohort)*	***31%*** *(Fall 2021 Cohort)*	***36%*** *(Fall 2022 Cohort)*	***Not Available*** *(Fall 2023 Cohort)*	
	Target	*>=26%*	*>=27%*	*>=30%*	*>=34%*	*>=37%*

Note: FY 2026 Graduation Rate 150% of Time measure will be available for calculation and reporting in the November update.

Student Affordability

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
4. CWI IPEDS Average Net Price as a percentage of Idaho Public Universities in service area (ISU, BSU, U of I) *(Statewide Performance Measure)*	actual	***52%*** *(2021-2022 Avg Net Price)*	***47%*** *(2022-2023 Avg Net Price)*	***48%*** *(2023-2024 Avg Net Price)*	***Not Available*** *(2024-2025 Avg Net Price)*	
	Target	*<=50%*	*<=50%*	*<=50%*	*<=50%*	*<=50%*

Note: New measure not included in previous year's Performance Report.
FY 2026 IPEDS Avg. Net Price measure will be available for calculation and reporting in the November update.

Transfer Rate

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
5. Percent of students who enroll at a 4-year institution within one year of attaining a CWI credential	actual	***52%*** *(2021-2022 Graduates)*	***53%*** *(2022-2023 Graduates)*	***55%*** *(2023-2024 Graduates)*	***50%*** *(2024-2025 Graduates)*	
	Target	*Not Applicable*	*Not Applicable*	*Not Applicable*	*>=61%*	*>=61%*

Note: New measure not included in previous year's Performance Report.
"Not Applicable" targets are due to the performance measure not being included in that fiscal year's Strategic Plan.

Job Placement

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
6. Percent of graduates reporting they are employed, continuing education, or enlisted on the post-graduation survey	actual	***87%*** *(2022-2023 Graduates)*	***88%*** *(2023-2024 Graduates)*	***88%*** *(2024-2025 Graduates)*	***Not Available*** *(2025-2026 Graduates)*	
	Target	*Not Applicable*	*Not Applicable*	*Not Applicable*	*>=93%*	*>=93%*

Note: New measure not included in previous year's Performance Report.
"Not Applicable" targets are due to the performance measure not being included in that fiscal year's Strategic Plan. FY 2026 Job Placement measure will be available for calculation and reporting in the November update.

Program Completions Associated with High-Wage/High-Demand Jobs

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
7. % of graduates completing programs associated with high-wage/high-demand jobs	actual	***73%*** *(2022-2023 Graduates)*	***75%*** *(2023-2024 Graduates)*	***77%*** *(2024-2025 Graduates)*	***79%*** *(2025-2026 Graduates)*	
	Target	*Not Applicable*	*Not Applicable*	*Not Applicable*	*>=78%*	*>=78%*

Note: New measure not included in previous year's Performance Report.
"Not Applicable" targets are due to the performance measure not being included in that fiscal year's Strategic Plan.

Footnotes

The Graduation Rate (150% of Time), IPEDS Average Net Price, and Job Placement performance measures are dependent on data that will become available in the fall. These measures will be calculated and included in the November update submitted to Idaho DFM.

For More Information Contact

Alexis Malepeai, Executive Director, Institutional Effectiveness
College of Western Idaho
6056 Birch Lane
Nampa, Idaho 83687
Phone: 208.562.3505
E-mail: alexisrhodes@cwi.edu

COLLEGE OF WESTERN IDAHO

Strategic Plan

2026-2030

MISSION STATEMENT

College of Western Idaho is committed to empowering students to succeed by providing affordable and accessible education to advance the local and global workforce.

VISION STATEMENT

The College of Western Idaho will be a best-in-class community college that provides quality, affordable, and accessible education by delivering innovative and cost-effective programming that empowers students, leads to economic and social mobility, and meets evolving community needs.

STATEWIDE PERFORMANCE MEASURES ESTABLISHED BY THE IDAHO STATE BOARD OF EDUCATION

Student Access

Measured by student enrollment as reported on the PSR-1 Annual Report.

Student Enrollment	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Targets	
					FY26	FY30
Total Student Headcount	**20,885**	**21,132**	**21,358**	**21,945**	**23,240**	**27,629**
Total Student FTE	**6,703**	**6,470**	**6,411**	**6,635**	**NA**	**NA**

Total student headcount and FTE sourced from the Idaho State Board of Education PSR 1 Annual Enrollment Report, which includes only credit student headcounts.

Student Retention

Measured by the percentage of first-time, full-time degree/certificate-seeking students that are retained the following fall, as reported in the IPEDS Fall Enrollment survey.

First-Time, Full-Time Fall-to-Fall Retention Rate	FY21 (Fall 2019 Cohort)	FY22 (Fall 2020 Cohort)	FY23 (Fall 2021 Cohort)	FY24 (Fall 2022 Cohort)	Targets	
					FY26 (Fall 2024 Cohort)	FY30 (Fall 2028 Cohort)
	58%	**57%**	**57%**	**63%**	**65%**	**73%**

IPEDS retention rate measures the percentage of first-time degree/certificate-seeking students from the previous fall who either re-enrolled or successfully completed their program by the following fall.

Student Success

Measured by the percentage of first-time, full-time degree/certificate-seeking students that graduated within 150% of time, as reported in the IPEDS Graduation Rates survey.

Percent of first-time, full-time students graduating within 150% of time	**FY21** (Fall 2018 cohort)	**FY22** (Fall 2019 cohort)	**FY23** (Fall 2020 cohort)	**FY24** (Fall 2021 cohort)	**Targets**	
					FY26 (Fall 2023 Cohort)	**FY30** (Fall 2027 Cohort
	25%	**27%**	**27%**	**31%**	**34%**	**42%**

IPEDS graduation rate measures full-time, first-time degree or certificate seeking students who completed their program within 150% of normal time (i.e., for a two-year associate's degree, 150% of normal time would be completing in three years).

Student Affordability

Measured by CWI's IPEDS Average Net Price compared to Idaho Public 4-Year institutions in the CWI service area.

CWI IPEDS Average Net Price is 50% or less than the IPEDS Average Net Price at Idaho public universities in service area (ISU, BSU, U of I)	**FY21**	**FY22**	**FY23**	**FY24**	**Targets**	
					FY26	**FY30**
CWI IPEDS Average Net Price	**$7,167**	**$7,694**	**$7,880**	**$7,208**		
ISU, BSU, and U of I IPEDS Average Net Price (average)	**$14,039**	**$14,758**	**$15,034**	**$15,256**		
CWI IPEDS Average Net Price as a percentage of Idaho Public Universities in service area (ISU, BSU, U of I)	**51%**	**52%**	**52%**	**47%**	**≤50%**	**≤50%**

IPEDS Average Net Price is the average yearly price charged to first-time, full-time degree/certificate-seeking undergraduate students receiving student aid after deducting such aid.

CRITICAL INSTITUTIONAL PERFORMANCE MEASURES FOR THE IDAHO STATE BOARD OF EDUCATION

Transfer Rate

Percent of students who enroll at a 4-year institution within one year of attaining a CWI credential	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Targets	
					FY26	FY30
	56%	56%	52%	53%	≥61%	≥61%

Transfer rate measures the percentage of CWI Academic Transfer graduates that transferred to a 4-year institution within one year of attaining a CWI credential.

Job Placement Rate

Work-based Learning Center Job Placement Rate	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
% of graduates reporting they are employed, continuing education, or enlisted on the post-graduation survey	NA	59%	87%	88%	93%	97%

Positive Job Placement is defined as the percentage of graduates that were employed, continuing education, or enlisted in the military at the time of completing the survey. The post-graduation survey is conducted for 6 months after graduation. The survey response rate in FY24 was 45%.

Program Completions Associated with High-Wage / High-Demand Jobs

	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
% of graduates completing programs associated with high-wage/high-demand jobs	72%	72%	73%	75%	78%	86%

High-wage/high-demand jobs list sourced from the Idaho Department of Labor Statewide Occupational Projections, Idaho Hot Jobs 2020-2030.

COLLEGE OF WESTERN IDAHO STRATEGIC PLAN

GOAL 1: Student Success

Objective A: Advance Student Success by Optimizing the Student Lifecycle

I. Increase Enrollment *(Student Access Statewide Performance Measure)*

	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Targets	
					FY26	FY30
Dual Credit	**11,312**	**12,255**	**13,052**	**13,521**	**14,228**	**17,115**
Academic Transfer	**8,551**	**7,865**	**6,748**	**6,665**	**7,220**	**7,798**
Career & Technical Education (CTE)	**1,022**	**1,012**	**1,558**	**1,759**	**1,792**	**2716**
Workforce Development	**5,878**	**6,015**	**6,046**	**6,239**	**6,409**	**6,884**
Adult Education	**1,965**	**3,197**	**3,408**	**3,718**	**3,867**	**4,176**
Total Headcount	**28,728**	**30,344**	**30,812**	**31,902**	**33,516**	**38,690**

Enrollment is measured by unduplicated headcount. Dual Credit, Academic Transfer, and CTE headcounts sourced from the Idaho State Board of Education PSR 1 Annual Enrollment Report. Workforce Development headcount sourced from Workforce Training Network Report, Idaho Career and Technical Education. Adult Education headcount is sourced from the Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education (ignores minimum attendance).

II. Improve IPEDS Retention Rates *(Student Retention Statewide Performance Measure)*

	FY21 (Fall 2019 Cohort)	FY22 (Fall 2020 Cohort)	FY23 (Fall 2021 Cohort)	FY24 (Fall 2022 Cohort)	Targets	
					FY26 (Fall 2024 Cohort)	FY30 (Fall 2028 Cohort)
First-Time, Full-Time Retention Rate	**58%**	**57%**	**57%**	**63%**	**65%**	**73%**

First-Time, Part-Time Retention Rate	FY21 (Fall 2019 Cohort)	FY22 (Fall 2020 Cohort)	FY23 (Fall 2021 Cohort)	FY24 (Fall 2022 Cohort)	Targets	
					FY26 (Fall 2024 Cohort)	FY30 (Fall 2028 Cohort)
	43%	**44%**	**43%**	**48%**	**50%**	**58%**

IPEDS retention rate measures the percentage of first-time degree/certificate-seeking students from the previous fall who either re-enrolled or successfully completed their program by the following fall.

III. Improve IPEDS 150% graduation rate *(Student Success Statewide Performance Measure)*

Percent of first-time, full-time students graduating within 150% of time	FY21 (Fall 2018 cohort)	FY22 (Fall 2019 cohort)	FY23 (Fall 2020 cohort)	FY24 (Fall 2021 cohort)	Targets	
					FY26 (Fall 2023 Cohort)	FY30 (Fall 2027 Cohort
	25%	**27%**	**27%**	**31%**	**34%**	**42%**

IPEDS graduation rate measures full-time, first-time degree or certificate seeking students who complete their program within 150% of normal time (i.e., for a two-year associate's degree, 150% of normal time would be completing in three years).

IV. Improve Transfer Rates

Percent of students who enroll at a 4-year institution within one year of attaining a CWI credential	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Targets	
					FY26	FY30
	56%	**56%**	**52%**	**53%**	**≥61%**	**≥61%**

Transfer rate measures the percentage of CWI Academic Transfer graduates that transferred to a 4-year institution within one year of attaining a CWI credential.

V. Increase Attained Secondary School Diploma and Enrolled in Postsecondary Education/Training or Employed Rate

Percentage of Adult Education students who attained a secondary school diploma/GED and either enrolled in postsecondary education/training, or were employed within 1 year of exit	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	FY24 (2023-2024)	Targets	
					FY26	FY30
	29%	**22%**	**18%**	**19%**	**24%**	**32%**

Objective B: Undifferentiated Outcomes for All

I. Improve IPEDS 150% graduation rate for underserved populations

Graduation rate gap between White and Hispanic/Latino students	FY21 (Fall 2018 cohort)	FY22 (Fall 2019 cohort)	FY23 (Fall 2020 cohort)	FY24 (Fall 2021 cohort)	Targets	
					FY26	FY30
White graduation rate	27%	28%	29%	33%		
Hispanic/Latino graduation rate	20%	24%	21%	24%		
Gap	7%	4%	8%	9%	≤3%	≤3%

Graduation rate gap between Pell recipients and non-Pell recipients	FY21 (Fall 2018 cohort)	FY22 (Fall 2019 cohort)	FY23 (Fall 2020 cohort)	FY24 (Fall 2021 cohort)	Targets	
					FY26	FY30
Pell graduation rate	21%	26%	25%	27%		
Non-Pell graduation rate	29%	27%	28%	33%		
Gap	8%	1%	3%	6%	≤3%	≤3%

Graduation rate gap between male and female students	FY21 (Fall 2018 cohort)	FY22 (Fall 2019 cohort)	FY23 (Fall 2020 cohort)	FY24 (Fall 2021 cohort)	Targets	
					FY26	FY30
Male graduation rate	32%	31%	30%	35%		
Female graduation rate	18%	22%	24%	26%		
Gap	14%	9%	6%	9%	≤3%	≤3%

IPEDS graduation rate measures full-time, first-time degree or certificate seeking students who complete their program within 150% of normal time for the program. (i.e., For a two-year associate's degree, 150% of normal time would be completing in three years.)

GOAL 2: Affordable and Accessible Education

Objective A: Deliver Quality, Affordable Education

I. CWI Tuition & Fees and Peer Comparisons

Charge 50% or less than the average tuition/fees at Idaho public universities in service area (ISU, BSU, U of I)	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
CWI Tuition & Fees	$3,336	$3,336	$3,336	$3,336		
ISU, BSU, and U of I Average Tuition & Fees	$8,081	$8,091	$8,239	$8,651		
CWI Tuition & Fees as a percentage of Idaho Public Universities in service area (ISU, BSU, U of I)	41%	41%	40%	39%	≤50%	≤50%

Reflects tuition and required fees for full-time, first-time degree/certificate-seeking undergraduate students, as reported to IPEDS.

II. CWI IPEDS Average Net Price and Peer Comparisons *(Student Affordability Statewide Performance Measure)*

CWI IPEDS Average Net Price is 50% or less than the IPEDS Average Net Price at Idaho public universities in service area (ISU, BSU, U of I)	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
CWI IPEDS Average Net Price	$7,167	$7,694	$7,880	$7,208		
ISU, BSU, and U of I IPEDS Average Net Price (average)	$14,039	$14,758	$15,034	$15,256		
CWI IPEDS Average Net Price as a percentage of Idaho Public Universities in service area (ISU, BSU, U of I)	51%	52%	52%	47%	≤50%	≤50%

CWI IPEDS Average Net Price is 80% or less than the IPEDS Average Net Price of Regional & National Peers	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
CWI IPEDS Average Net Price	$7,167	$7,694	$7,880	$7,208		
Regional & National Peers IPEDS Average Net Price (average)	$7,629	$8,488	$8,118	$9,403		
CWI IPEDS Average Net Price as a percentage of Regional and National Peers	94%	90%	97%	76%	≤80%	≤80%

IPEDS Average Net Price is the average yearly price charged to first-time, full-time degree/certificate-seeking undergraduate students receiving student aid after deducting such aid.

Objective B: Ensure Accessible Education

I. Open-Access Institution

Open Access Admission Policy	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
CWI is Open Access (Yes/No)	Yes	Yes	Yes	Yes	Yes	Yes

GOAL 3: Advance the Local and Global Workforce

Objective A: Meet Evolving Workforce Needs

I. Increase Job Placement Rates

Work-based Learning Center Job Placement Rate	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
% of graduates reporting they are employed, continuing education, or enlisted on the post-graduation survey	NA	59%	87%	88%	93%	97%

Positive Job Placement is defined as the percentage of graduates that were employed, continuing education, or enlisted in the military at the time of completing the survey. The post-graduation survey is conducted for 6 months after graduation. The survey response rate in FY24 was 45%.

II. Increase Program Completions Associated with High-Wage / High-Demand Jobs

	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
% of graduates completing programs associated with high-wage/high-demand jobs	72%	72%	73%	75%	78%	86%

High-wage/high-demand jobs list sourced from the Idaho Department of Labor Statewide Occupational Projections, Idaho Hot Jobs 2020-2030.

III. Deliver Workforce Development Programs to Meet Business Needs

	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
Workforce Development transcripted credits designed to meet business needs	NA	NA	1,004	945	1,064	1,149

Workforce Development transcripted credits are awarded to students through Prior Learning Assessments for work-based and non-instructional experience.

GOAL 4: Inclusive Culture

Objective A: Foster a High Performing Organization Driven by a Culture of Engagement, Respect and Accountability

I. Maintain Employee Engagement

	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
CWI Employee Engagement Score	**Not Available**	**80**	**78**	**Not Available**	**80**	**90**

The CWI Employee Engagement Score is out of 100 and is derived from an employee survey that assesses factors such as job satisfaction, alignment with CWI mission, workplace relationships (manager and peer), and perceptions of leadership and career growth opportunities.

II. Improve Inclusive and Welcoming Environment Student Survey Score

	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
Percent of students who agreed that CWI's "policies, practices and procedures promote an inclusive and welcoming environment for all students."	**88%**	**80%**	**86%**	**82%**	**91%**	**99%**

Based on results from the annual Student Satisfaction Inventory Survey.

III. Improve Engagement Student Survey Score

	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
Engagement Score on the Student Satisfaction Inventory Engagement Survey	**NA**	**NA**	**70**	**71**	**74**	**82**

Based on results from the annual Student Satisfaction Inventory Survey. The Engagement Score is out of 100 and is derived from responses to survey questions related to student engagement with faculty.

IV. Improve Respect Student Survey Score

	FY21	FY22	FY23	FY24	Targets	
					FY26	FY30
Respect Score on the Student Satisfaction Inventory Engagement Survey	NA	NA	85	87	88	94

Based on results from the annual Student Satisfaction Inventory Survey. The Respect Score is out of 100 and is derived from responses to survey questions regarding whether students feel that they are treated with respect by faculty, staff, and other students.

Key External Factors

There are a number of key external factors that can have significant impact on CWI's ability to fulfill the mission and institutional priorities in the years to come. Some of these include:

- Continued revenue. Thirty-five percent of CWI's revenue comes from State of Idaho provided funds (general fund, CTE, etc.). Maintaining parity with the state's other community colleges is a stated objective within our strategic plan. Ongoing state funding is vital to the continued success of CWI.
- Enrollment. CWI is actively engaged in recruiting and retention efforts in all areas of student enrollment. It is critical that CWI reach out in meaningful ways to its service area to support ongoing learning opportunities for the community.
- Economy. Recent years have shown that the state and national economy have significant impacts on enrollment in higher education. Current trends in the local economy indicate strong employment rates, which may also be impacting CWI enrollment.

Director Attestation for Performance Report

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

Department: CWT Institutional Effectiveness

Alex Malpeai
Director's Signature

8/11/26
Date

Please return to:

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

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

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Community Colleges						505
Division	Community Colleges						ZCC
Appropriation Unit	Community Colleges Systemwide						EDFA
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDFA
	H0341,H0417						
10000	General	0.00	0	38,000	0	0	38,000
		0.00	0	38,000	0	0	38,000
1.61	Reverted Appropriation Balances						EDFA
10000	General	0.00	0	(76,000)	0	0	(76,000)
		0.00	0	(76,000)	0	0	(76,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDFA
10000	General	0.00	0	(38,000)	0	0	(38,000)
		0.00	0	(38,000)	0	0	(38,000)
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDFA
10000	General	0.00	0	37,200	0	0	37,200
		0.00	0	37,200	0	0	37,200
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDFA
10000	General	0.00	0	37,200	0	0	37,200
		0.00	0	37,200	0	0	37,200
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDFA
10000	General	0.00	0	37,200	0	0	37,200
		0.00	0	37,200	0	0	37,200
FY 2028 Base							
9.00	FY 2028 Base						EDFA
10000	General	0.00	0	37,200	0	0	37,200
		0.00	0	37,200	0	0	37,200
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDFA
10000	General	0.00	0	37,200	0	0	37,200
		0.00	0	37,200	0	0	37,200
FY 2028 Total							

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2028 Total						EDFA
	10000 General	0.00	0	37,200	0	0	37,200
		0.00	0	37,200	0	0	37,200

Agency Summary And Certification

FY 2028 Request

Agency: North Idaho College 507

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

Signature of Department Director: **Date:**

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
North Idaho College			15,735,900	15,735,900	16,175,900	16,175,900	17,716,000
		Total	15,735,900	15,735,900	16,175,900	16,175,900	17,716,000
By Fund Source							
G	10000	General Fund	15,535,900	15,535,900	15,975,900	15,975,900	17,516,000
D	50600	Community College Fund	200,000	200,000	200,000	200,000	200,000
		Total	15,735,900	15,735,900	16,175,900	16,175,900	17,716,000
By Account Category							
Personnel Cost			13,700,900	0	14,055,300	14,055,300	15,595,400
Operating Expense			2,010,000	0	2,095,600	2,095,600	2,095,600
Capital Outlay			25,000	0	25,000	25,000	25,000
Trustee/Benefit			0	15,735,900	0	0	0
		Total	15,735,900	15,735,900	16,175,900	16,175,900	17,716,000
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

Division Description

Request for Fiscal Year: 2028

Agency: North Idaho College 507

Division: North Idaho College NIC

Statutory Authority: Idaho Code Section 33-2101

North Idaho College is a comprehensive community college established in 1933 on the shores of Lake Coeur d'Alene at the headwaters of the Spokane River. NIC's vibrant college community includes 5,000+ students enrolled in credit courses and more than 4,400 students taking non-credit courses. College faculty and staff relentlessly focus on providing a rich, rewarding higher education experience for every student.

NIC offers a broad spectrum of career paths for students to choose from, with more than 80 academic degree, and career and technical education certificate programs. These career pathways at NIC cover various interest areas, including arts, communications and humanities; healthcare; science, technology, engineering and math; business administration and management; manufacturing and trades; and social sciences and human services.

With state-of-the-art facilities, the college's beautiful main campus is in Coeur d'Alene, Idaho, a waterfront city of 52,400 residents. Coeur d'Alene lies within Kootenai County, which is home to 165,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Coeur d'Alene metropolitan area, with a population of 734,000+, is the economic and cultural center of the U.S. Inland Northwest.

NIC plays a vital role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

Beyond Coeur d'Alene, NIC meets the diverse educational needs of residents of Idaho's five northern counties with the NIC Sandpoint center in Sandpoint, Idaho, online services and courses, and comprehensive outreach services. The college's regional facilities include the NIC Parker Technical Education Center in Rathdrum and the Workforce Training Center in Post Falls.

Organizational Chart

North Idaho College

Board of Trustees

Nick Swayne
President

President's Cabinet

Gwen Cash-James
Provost

Rayelle Anderson
Director of Development; NIC Foundation Executive Director

Meagan Snyder
Chief Human Resources Officer

Tom Greene
Chief Communications & Government Relations Officer

Sarah Garcia
VP for Finance and Business Affairs

Ken Wardinsky
Chief Information Officer

Vacant
Accreditation Liaison Officer

Alex Harris
Dean of Students

- **Shawn Noel** — Director of Athletics & Recreation
- **Marie Macher** — Director of Student Disability, Health & Counseling Services
- **Paula Czirr** — Manager Residence Life
- **Justene Garner** — Director of Student Engagement & Orientation
- **Jolie Wenglikowski** — Director of Children's Center
- **Mike James** — Campus Security Supervisor

Vicki Isakson
Dean of Instruction, Workforce Education

- **Dilnoza Khasilova** — Director of Adult Education Center
- **Shane Stockham** — Division Chair of Trades & Industry
- **Dean Miles** — Division Chair of Career & Technical Programs
- **Colby Mattila** — Executive Director of Workforce & Economic Development

Marita Diffenbaugh
Director of Innovation

Chris Brueher
Director of Institutional Research

Angie Smith
Dean of Instruction, Health Professions & Nursing

- **Vacant** — Director of Health Professions
- **Julie Zetterquist** — Associate Dean of Nursing

Kari Collen
Dean of Enrollment Services

- **Kelly Lyons** — Director of Financial Aid
- **Steve Stubbs** — Registrar
- **Minas Be-Emnet** — Director of Admissions & Recruitment

Sherry Simkins
Dean of Instruction, Transfer and General Education

- **Holly Edwards** — Associate Dean of Academic Support
- **Paul Manzardo** — Division Chair of Education
- **Damian Caires** — Division Chair of Mathematics, Computer Science & Engineering
- **Erin Davis** — Division Chair of English & Humanities
- **Eric Demattos** — Division Chair of Communications & Fine Arts
- **James Jewell** — Division Chair of Social & Behavioral Sciences and Business
- **Nicholas Rose** — Division Chair of Natural Sciences

Vacant
Regional Director of Idaho Small Business Development Center

Joe Nettleton
Controller

- **Stephanie Padilla** — Director of Finance & Accounting
- **Sandra Jacquot** — Director of Finance Business Services

Randy Slovarp
Director of Facilities

Sage Stoddard
Director of Area Agency on Aging

Beth Ann Fuller
Director of Head Start

Steve Smith
Executive Director of IT Operations

- **Stephen Squaire** — Director of Enterprise Applications
- **Garrett Scott** — Director of Network Systems
- **Holly Moore** — Director of Systems & Support

Updated 08/03/2026

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: North Idaho College 507

Appropriation Unit: North Idaho College EDFC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	50600	Community College Fund						
	482	Other Fund Stat	200,000	200,000	200,000	20,000	20,000	
		Community College Fund Total	**200,000**	**200,000**	**200,000**	**20,000**	**20,000**	
		North Idaho College Total	**200,000**	**200,000**	**200,000**	**20,000**	**20,000**	

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	North Idaho College						507
Division	North Idaho College						NIC
Appropriation Unit	North Idaho College						EDFC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDFC
	H0341,H0417						
10000	General	0.00	13,700,900	1,835,000	0	0	15,535,900
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,700,900	2,010,000	25,000	0	15,735,900
1.21	Account Transfers						EDFC
10000	General	0.00	(13,700,900)	(1,835,000)	0	15,535,900	0
50600	Dedicated	0.00	0	(175,000)	(25,000)	200,000	0
		0.00	(13,700,900)	(2,010,000)	(25,000)	15,735,900	0
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDFC
10000	General	0.00	0	0	0	15,535,900	15,535,900
50600	Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	15,735,900	15,735,900
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDFC
10000	General	0.00	13,821,600	1,830,600	0	0	15,652,200
OT 10000	General	0.00	233,700	90,000	0	0	323,700
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	14,055,300	2,095,600	25,000	0	16,175,900
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDFC
10000	General	0.00	13,821,600	1,830,600	0	0	15,652,200
OT 10000	General	0.00	233,700	90,000	0	0	323,700
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	14,055,300	2,095,600	25,000	0	16,175,900
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDFC
10000	General	0.00	13,821,600	1,830,600	0	0	15,652,200
OT 10000	General	0.00	233,700	90,000	0	0	323,700
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	14,055,300	2,095,600	25,000	0	16,175,900
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDFC
	This decision unit removes one-time appropriation for FY 2027						

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	10000	General	0.00	(233,700)	(90,000)	0	0	(323,700)
			0.00	(233,700)	(90,000)	0	0	(323,700)

FY 2028 Base

9.00 FY 2028 Base EDFC

	10000	General	0.00	13,821,600	1,830,600	0	0	15,652,200
OT	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	13,821,600	2,005,600	25,000	0	15,852,200

Program Maintenance

10.11 Change in Health Benefit Costs EDFC

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

	10000	General	0.00	266,300	0	0	0	266,300
			0.00	266,300	0	0	0	266,300

10.12 Change in Variable Benefit Costs EDFC

This decision unit reflects a change in variable benefits.

	10000	General	0.00	12,000	0	0	0	12,000
			0.00	12,000	0	0	0	12,000

10.61 Salary Multiplier - Regular Employees EDFC

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

	10000	General	0.00	140,500	0	0	0	140,500
			0.00	140,500	0	0	0	140,500

10.62 Salary Multiplier - Group and Temporary EDFC

Salary Adjustments - Group and Temporary

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

10.64 27th Pay Period EDFC

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

OT	10000	General	0.00	544,600	0	0	0	544,600
			0.00	544,600	0	0	0	544,600

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDFC

	10000	General	0.00	14,240,400	1,830,600	0	0	16,071,000
OT	10000	General	0.00	544,600	0	0	0	544,600
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	14,785,000	2,005,600	25,000	0	16,815,600

Line Items

12.01 2% Restoration EDFC

This line item requests that the one-time restoration made by the 2026 Legislature in HB906 be made ongoing to sustain operations at the college.

	10000	General	0.00	233,700	90,000	0	0	323,700
			0.00	233,700	90,000	0	0	323,700

12.61 Enrollment Workload Adjustment EDFC

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: North Idaho College 507

Decision Unit Number 12.01 **Descriptive Title** 2% Restoration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	233,700	0	0	233,700
55 - Operating Expense	90,000	0	0	90,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	323,700	0	0	323,700
	0.00	0.00	0.00	0.00

Appropriation Unit: North Idaho College EDFC

Personnel Cost				
500 Employees	200,000	0	0	200,000
512 Employee Benefits	33,700	0	0	33,700
Personnel Cost Total	233,700	0	0	233,700
Operating Expense				
559 General Services	90,000	0	0	90,000
Operating Expense Total	90,000	0	0	90,000
	323,700	**0**	**0**	**323,700**

Explain the request and provide justification for the need.

This line item requests that the one-time 2% restoration made by the 2026 Legislature in H906 be made ongoing to sustain operations at the college.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33, Chapter 21

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

These funds were appropriated as one-time in FY 2027 as there is no base funding for the restoration request.

What resources are necessary to implement this request?

Ongoing restoration of this appropriation will allow for the continuation of programs maintained using the FY 2027 one-time appropriation.

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

Not specific to one position. The early retirement buyout would have applied to specific employees with longer terms of service and above a specific age. The program would be voluntary so we cannot determine specific positions.

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.

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

Program Request by Decision Unit

Request for Fiscal Year 2028

Provide detail about the revenue assumptions supporting this request.

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

This request serves community college students pursuing academic programs, career and technical education, and workforce training opportunities. Funding will help to contribute to a strong, skilled workforce.

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

This funding is an important resource for the institution and assists in the institution meeting its goal of educating Idaho's workforce in our region. Specifically, this funding supports educational completion and program availability for in-demand programs in our region.

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

The College will be able to maintain a more consistent staffing levels in both instruction and student support by not having to delay the rehiring of vacated positions. Additionally, the college will be able to continue to provide specialized educational space for our programs. Although the college did offer an early retirement program, the scope was limited to individuals with 20 or more years of service. If this isn't funded, we might consider expanding the scope of the retirement program or delay the hiring of positions that support students such as a career services advisor.

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: North Idaho College 507

Decision Unit Number 12.61 **Descriptive Title** Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	576,700	0	0	576,700
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	576,700	0	0	576,700
	0.00	0.00	0.00	0.00

Appropriation Unit: North Idaho College EDFC

Personnel Cost				
500 Employees	576,700	0	0	576,700
Personnel Cost Total	576,700	0	0	576,700
	576,700	**0**	**0**	**576,700**

Explain the request and provide justification for the need.

Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average. North Idaho College's enrollment increased 20% in FY25 and F26 combined, with Fall 2027 enrollment projected to be up 6.2% and continuing student enrollment up 7.0% over the prior year. The college has accommodated this growth through existing resources and operational efficiencies; however, continued growth will require additional capacity. This request allows state funding to better reflect the number of students being served.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33, Chapter 21

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

N/A

What resources are necessary to implement this request?

The college will utilize funding to support the personnel and other resources necessary to meet increased enrollment demand.

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

The funding will be used to hire additional staff and instructors as well as to raise wages.

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.

Enrollment Workload Adjustment is a rolling 3-year average based on weighted credit hours

Provide detail about the revenue assumptions supporting this request.

N/A

Program Request by Decision Unit

Request for Fiscal Year 2028

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

This request serves current and future North Idaho College students, regional employers, and the communities that depend on the college to develop a skilled workforce. Increased enrollment demonstrates growing demand for affordable higher education, workforce training, and career preparation opportunities.
The state has made workforce development and educational attainment priorities, and North Idaho College plays a critical role in meeting those objectives in North Idaho. EWA funding helps ensure state resources remain aligned with the number of students being served and the workforce needs of the region.
Without this funding, the college will have fewer resources available to support a larger student population. This could result in larger class sizes, reduced course availability, increased pressure on student support services, and delayed growth in high-demand programs. Over time, these constraints may affect retention, completion, and the college's ability to produce the educated workforce needed by North Idaho employers

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

This request supports the college’s mission by ensuring resources remain aligned with enrollment growth. Funding will help maintain access to the programs and services students need to persist and complete their education.

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

The college has achieved significant enrollment growth while operating within existing resources. This request allows state funding to align with that growth and ensures North Idaho students continue to have access to the instruction and support services necessary for success.

Funding will allow the college respond to enrollment growth without reducing access to courses or services. Resources will be used in areas experiencing the greatest enrollment pressure including instruction, advising and career services.

In recent years, the college has absorbed enrollment growth by increasing class capacities, consolidating sections where appropriate and leveraging existing resources. EWA funding will allow the college to address growing demand more strategically by maintaining access to courses and services, supporting retention and completion efforts and strengthening workforce preparation for Idaho employers

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Enrollment Workload Adjustment is used to adjust state supported funding as enrollment increases or decreases based on weighted credit hours. The formula utilizes a three-year moving average.							
10000	General	0.00	576,700	0	0	0	576,700
		0.00	576,700	0	0	0	576,700

FY 2028 Total

13.00 FY 2028 Total EDFC

10000	General	0.00	15,050,800	1,920,600	0	0	16,971,400
OT 10000	General	0.00	544,600	0	0	0	544,600
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	15,595,400	2,095,600	25,000	0	17,716,000

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: North Idaho College	**PROJECT PRIORITY:** 1
PROJECT DESCRIPTION: MOLSTEAD LIBRARY RENOVATION – 1st FLOOR	
ADDRESS / LOCATION: 875 W Garden Avenue, Coeur d'Alene	
CONTACT PERSON: Sarah Garcia, VP for Finance	**PHONE:** 208-769-3341

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

(A) Describe in detail what the project is.
North Idaho College's library was designed and constructed 25 years ago. This project will reconfigure and update the 20,000 square foot space. Included in the project are lighting updates, reconfiguration and modernization of technology and electrical infrastructure; updating and reconfiguration of classroom, study and office spaces to promote flexibility for instruction and student support; creation of a special collections space; clear and safe pathways through the space. The college has completed a preliminary study with an outside design firm.

(B) What is the existing program and how will it be improved?
The library's current (and original) configuration is designed around large bookshelves, scattered individual and group study spaces and is not designed to complement modern instructional methods and student support needs. Spaces across campus currently do not offer evening tutoring due to the security challenges of de-centralized spaces on a small campus. The renovation of this space will allow to centralized evening tutoring as well as infrastructure improvements that support modern technology, student study habits and modern library standards. These are all critical elements to student success and completion of their studies.

(C) What will be the impact on your operating budget? It is anticipated that the impact on the operating budget will be minimal. Modern lighting and other improvements will create energy efficiencies as well as provide appropriate space for storing and curating of library resources.

(D) What are the consequences if this project is not funded? If this project is not funded, the college will continue to spread its current resources to accommodate the changed needs of the students and potentially negatively impact students ability to complete their studies.

(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 will support student completion and student retention.

(F) What is the anticipated measured outcome if this request is funded? It is anticipated that the college will experience reduced energy costs, higher student usage of the space and that the space will be a contributing factor to improved student success.

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

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

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	$
A / E Fees	710,000
Construction	8,825,600
5% Contingency	442,000
F F & E	250,000
Asbestos	
Other	100,000
Total	10,327,600

FUNDING:

PBF	$9,000,000
General Account	
Agency Funds	1,327,600
Federal Funds	
Other	
Total	$10,327,600

Agency Head Signature: [signature]

Date: 8/1/26

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY:	North Idaho College	**PROJECT PRIORITY:**	2

PROJECT DESCRIPTION:	POST EVOC TRACK AND FACILITY
ADDRESS:	

CONTACT PERSON:	Sarah Garcia, VP Finance	**PHONE:**	208-769-3341

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is. The North Idaho College (NIC) Law Enforcement program provides training to existing officers of law enforcement agencies in (North) Idaho and for NIC students seeking employment in Law Enforcement. The Basic Patrol Academy is recognized by the Idaho Peace Officers Standards and Training (POST) Council. The academy meets five days per week, approximately eight hours per day in both the Fall and Spring semesters. In 2026, the academy had 40 students enrolled.

This project would provide a new training facility on 20 acres of land in Rathdrum already owned by NIC. The facility would include an EVOC (emergency vehicle operations course) as well as other training facilities such as classrooms and support spaces The academy building which would house the classrooms and support spaces is estimated to be 9,500 square feet. This program is a requirement of the POST Training Academy and is currently being offered at the CDA airport.

Additionally, this project would support other first responder agencies, school districts and others as a dedicated training facility. This allows for ambulance, fire truck, police, school bus, snow plow and other public service drivers to get training in a realistic yet self-contained area. This will protect the public by reducing risk of collisions or accidents.

Other funding for this project is expected to come through a combination of grants, fundraising and in-kind support.

(B) What is the existing program and how will it be improved? Currently the POST Academy at NIC utilizes an area at the Coeur d'Alene airport for this training. The location is challenging and availability is impacted by other emergency needs. In addition, the area being used is expected to be reconfigured reducing the size and therefore the utility of it.

(C) What will be the impact on your operating budget? When not being used by the college for its educational programs, it is anticipated that this facility could be rented out for other training needs. This would have a positive impact on the overall budget.

(D) What are the consequences if this project is not funded? The college and local law enforcement will need to build/identify alternative space for EVOC. It is a required element of the POST program as well as a continuing education requirement for law enforcement per IDAPA.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:	
Land	$ 0
A / E Fees	$1,000,000
Construction	$12,000,000
5% Contingency	$600,000
F F & E	$1,500,000
Other	$200,000
Total	$15,300,000

FUNDING:	
PBF	$ 12,000,000
General Account	
Agency Funds	$2,050,000
Federal Funds	
Other	$1,250,000
Total	$15,300,000

Agency Head Signature: _____

Date: ___August 1, 2026_____

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2025

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Health and Human Services:			
Direct Programs			
Head Start Cluster:			
Head Start	93.600		$ 3,861,105
Total Head Start Cluster			3,861,105
TANF Cluster:			
Temporary Assistance for Needy Families	93.558		250,897
Substance Abuse & Mental Health: Office of Drug Policy - Idaho Family Meals	93.959		5,805
Subtotal Department of Health and Human Services Direct Programs			4,117,807
Pass-Through Programs			
State of Idaho Commission on Aging:			
Aging Cluster:			
Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers	93.044	826000936 13	678,508
COVID-19 Title III-B	93.044	826000936 13	4,565
			683,073
Special Programs for the Aging Title III, Part C Nutrition Services	93.045	826000936 13	808,599
Nutrition Services Incentive Program	93.053	826000936 13	91,499
Total Aging Cluster			1,583,171
Special Programs for the Aging Title VII, Chapter 2 Long-Term Care Ombudsman Services for Older Individuals	93.042	826000936 13	21,937
Special Programs for the Aging Title III Part F Disease Prevention Health Promotion Services	93.043	826000936 13	31,468
COVID 19 ARPA-D	93.043	826000936 13	2,932
			34,400
National Family Caregiver Support, Title III, Part E	93.052	826000936 13	231,388
COVID-19 Aging III-E	93.052	826000936 13	2,849
			234,237
Medicare Enrollment Assistance Program	93.071	826000936 13	27,869
Elder Abuse Prevention Interventions Program	93.747	826000936 13	1,903
State Medicaid Fraud Control Units (Senior Medicare Patrol)	93.048	826000936 13	30,969
University of Idaho:			
Research and Development Cluster			
Idaho INBRE-4 Main	93.859	SI3394-SB-825964	83,086
Idaho INBRE-4 Core	93.859	SI3394-SB-825963	76,881
Biomedical Research and Research Training Program T3	93.859	WM7527-909931	29,610
Total Idaho INBRE			189,577
Subtotal Department of Health and Human Services Pass-Through Programs			2,124,063
Total Department of Health and Human Services			6,241,870

See Notes to Schedule of Expenditures of Federal Awards

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2025

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Education:			
Direct Programs:			
Student Financial Assistance Cluster:			
Federal Supplemental Educational Opportunity Grants	84.007		137,850
Federal Work-Study Program	84.033		108,895
Federal Pell Grant Program	84.063		5,860,666
Federal Direct Student Loans	84.268		4,327,684
Total Student Financial Assistance Cluster			10,435,095
TRIO Cluster			
TRIO - Student Support Services	84.042A		325,220
Subtotal Department of Education Direct Programs			10,760,315
Pass-Through Programs:			
State of Idaho Professional-Technical Education			
Adult Education - Basic Grants to States	84.002A	RG1614L1	274,400
Adult Education - Basic Grants to States	84.002A	RG1614M1	11,579
Adult Education - Basic Grants to States	84.002A	AL9614B1	10,207
Total Adult Education - Basic Grants to States			296,186
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E1	151,740
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E2	49,577
Career and Technical Education - Basic Grants to States	84.048A	RG1614W0	9,028
Career and Technical Education - Basic Grants to States	84.048A	20V048-90	79,140
Total Career and Technical Education - Basic Grants to States			289,485
Total Department of Education			11,345,986
Department of Labor Employment Training Administration:			
Direct Programs:			
Department of Labor Mine Safety and Health Administration:			
Mine Health and Safety Grants	17.600		164,360
Total Department of Labor Employment Training Administration			164,360
Department of Agriculture Food and Nutrition Service:			
Pass-Through Programs			
State of Idaho Superintendent of Public Instruction:			
Child and Adult Care Food Program	10.558	826000936 06	209,564
SNAP Cluster			
Supplemental Nutrition Assistance	10.551	WC089400	15,964
Total Department of Agriculture Food and Nutrition Service			225,528

See Notes to Schedule of Expenditures of Federal Awards

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2025

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Small Business Administration			
Pass-Through Programs			
Boise State University:			
Small Business Development Centers	59.037	7982-E	71,549
Total Small Business Administration			71,549
Total expenditures of federal awards			$ 18,049,293

See Notes to Schedule of Expenditures of Federal Awards

ATTACHMENT 1

SIX-YEAR PLAN FY 2027 THROUGH FY 2032
CAPITAL IMPROVEMENTS

AGENCY: NORTH IDAHO COLLEGE

PROJECT DESCRIPTION / ADDRESS	FY 2027 $	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $
Molstead Library 1st Floor Remodel	10,327,600					
EVOC and Training Facility for POST Academy	15,300,000					
Career Business and Professional Programs Building		20,000,000				
Culinary Arts and Hospitality Center			20,000,000			
Expansion of NIC Children's Center				15,000,000		
TOTAL	**28,500,000**	**20,000,000**	**20,000,000**	**15,000,000**		

Agency Head Signature: _____

Date: _____

Part I – Agency Profile

Agency Overview

NIC is so much more than a starting point – it's a launch pad to better opportunities for all residents of North Idaho.

Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the beautiful shores of Lake Coeur d'Alene. NIC offers an array of degrees and certificates in college transfer, career and technical, and general education programs. Approximately 5,900 students are enrolled in credit classes and nearly 5,300 participate annually in non-credit courses offered by the NIC Workforce Training Center in Post Falls.

NIC's main campus is located in Coeur d'Alene, Idaho, a lakeside city with a growing population of 54,600 residents. Metropolitan amenities are close by with Spokane, Washington, a city of approximately 229,000 just 30 minutes away.

Beyond Coeur d'Alene, NIC meets the educational needs of residents in Idaho's five northern counties with the NIC at Sandpoint Center in Sandpoint, Idaho, online services and courses, and comprehensive outreach services. The college's regional facilities include the NIC Parker Technical Education Center in Rathdrum and the Workforce Training Center in Post Falls. NIC plays a key role in the region's economic development by preparing students for work in the area businesses, industries, governmental agencies, healthcare, and social services. NIC programs, students, staff, and faculty are a vital part of the civic and cultural life of the region.

NIC offers Associate of Arts and Associate of Science degrees designed for transfer to four-year schools, and Associate of Applied Science degrees and technical certificates in its career and technical education programs.

NIC is one of four community colleges in the state of Idaho. North Idaho College works closely with its sister colleges and universities. NIC collaborates with the University of Idaho, Lewis-Clark State College, Boise State University, and Idaho State University to enhance the higher education opportunities available in North Idaho.

Core Functions/Idaho Code

North Idaho College is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of North Idaho College are to provide instruction in academic courses and programs and in career and technical courses and programs. As a part of career and technical education, the college also offers workforce training through short-term courses, contract training for business and industry, and non-credit, special interest courses.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs, and confers the associate of applied science degree and certificates for career and technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026 *
General Funds	$14,566,100	$14,982,400	$15,442,300	
Economic Recovery	$0	$0	$0	
Liquor Fund	$200,000	$200,000	$200,000	
Property Taxes	$17,659,100	$17,820,600	$18,020,600	
Tuition and Fees	$10,242,200	$9,378,400	$10,595,153	
County Tuition	$537,900	$480,900	$458,860	
Misc. Revenue	$7,544,600	$4,483,400	$4,240,927	
Total	**$50,749,900**	**$47,345,700**	**$48,957,840**	
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026 ***
Personnel Costs	$30,691,100	$28,740,300	$29,080,755	
Operating Expenditures	$19,660,300	$18,456,300	$19,623,537	
Capital Outlay	$398,500	$149,100	$253,548	
Total	**$50,749,900**	**$47,345,700**	**$48,957,840**	

Source: FY 2023 through FY 2025 reflect audited financials (actuals) as stated on the B2 report submitted to the ISBOE.

** FY 2026 not yet available. These figures will be submitted on the December 2026 PMR update.*

Profile of Cases Managed and/or Key Services Provided

Student Access [1] CCM 279

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Annual Credit Student Headcount	5,470	5,054	5,710	5,905
Annual Credit Student FTE	2,593	2,386	2,683	2,836

Statewide Performance Measure (New). Established for the FY 2026 - FY 2030 Strategic Plan.

Dual Credit – Headcount CCM 017

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Unduplicated Annual Headcount	1,750	1,650	2,038	2,137
Percentage of Total Headcount	32% of total	33% of total	36% of total	36% of total

Dual Credit – Credit Hours CCM 019

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Annual Credit Hours	18,743	17,719	22,210	25,721
Percentage of Total Credits	24% of total	25% of total	28% of total	30% of total

Workforce Training [2] CCM 149

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Unduplicated Annual Headcount	4,482	4,641	5,382	5,297

Adult Education / GED [3] CCM 147/CCM 154

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Unduplicated Annual Adult Education Headcount	248	254	236	212
Number of GED Credentials Awarded	47	64	58	49

Timely Degree Completions – Completions [4] CCM 238

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Total number of certificates/degrees produced	1,523	1,420	1,360	1,293
-- Certificates of less than one year	119	131	111	106
-- Certificates of at least one year	661	601	560	527
-- Associate degrees	743	688	689	660 *(preliminary)*

Timely Degree Completions – Completers [5] CCM 239

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Total number of unduplicated graduates	952	890	892	883
-- Certificates of less than one year	112	115	107	91
-- Certificates of at least one year	625	568	551	520
-- Associate degrees	697	644	636	617 *(preliminary)*

Acronyms Defined

- CCM: Common Campus Measure (internal tracking system)
- IPEDS: Integrated Postsecondary Education Data System
- N/A: Not applicable. See individual footnotes for more information.

Performance Measure Explanatory Notes

[1] Statewide Performance Measure. This is a statewide performance measure that was established for the FY 2026 - FY 2030 Strategic Plan. Annual credit student enrollment and FTE at the end-of-term for the full reporting year (summer, fall, spring) as reported to the Idaho State Board of Education on the PSR-1 Report.

Note: Students who exclusively audit all courses during the annual year are excluded, per PSR-1 instructions. Annual credit headcount, including audits, broken out by student type are shown below. General Studies includes non-degree seeking students.

Reporting Year	Career & Technical	Dual Credit	General Studies	Total
FY 2023	558	1,750	3,170	5,478
FY 2024	511	1,650	2,899	5,060
FY 2025	580	2,038	3,104	5,722
FY 2026	564	2,137	3,208	5,909

[2] Unduplicated annual Workforce Training headcount.

[3] Unduplicated annual Adult Education headcount reflects students taking 12 hours of instruction or more. Number of credentials awarded reflects number who attained GED out of the number of participants. Source: National Reporting System for Adult Education (NRS) Table 4.

[4] Total awards by award level, as reported to IPEDS. FY25 figures were updated on 12/10/2025 to reflect latest data available (IPEDS actuals) as stated on the December 2025 PMR update submission to the ISBOE. FY 2026 figures reflect pre-IPEDS submission and should be considered preliminary at this point. Note: Certificates of at least one year include General Education Certificates (FY 2023 = 538, FY 2024 = 474, FY 2025 = 475, FY 2026 preliminary = 415).

[5] Distinct count of graduates per attainment level, as reported to IPEDS. Counts are unduplicated by award level. FY25 figures were updated on 12/10/2025 to reflect latest data available (IPEDS actuals). FY 2026 figures reflect pre-IPEDS submission and should be considered preliminary at this point.

Part II – Performance Measures

Strategic Plan Goal 1: Student Success
Enhance Student Access and Support Services to Strengthen Student Success

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Student Retention [1] CCM 025 Student retention rates (fall to fall) for first-time, full-time, degree/certificate-seeking students. Statewide Performance Measure	actual	59.2% Fall 2021 Cohort	58.9% Fall 2022 Cohort	63.3% Fall 2023 Cohort	63.1% Fall 2024 Cohort	----------
	target	*N/A (New Measure for PMR)*			59.0%	63.6%
Student Success [2] CCM 196 Percent of first-time, full-time, freshmen graduating within 150% of normal time. Statewide Performance Measure	actual	35.7% Fall 2020 Cohort	37.5% Fall 2021 Cohort	35.6% Fall 2022 Cohort	38.7% Fall 2023 Cohort *(preliminary)*	----------
	target	28.0%	28.0%	28.0%	38.0%	38.5%
Student Affordability [3] CCM 278 Annual student tuition & fees for the year based on in-district students taking 15 credits per semester, fall and spring. Statewide Performance Measure	actual	*$4,245* *90% of WICHE average*	*$4,245* *91% of WICHE average*	*$4,245* *92% of WICHE average*	*$4,410* *92% of WICHE average*	----------
	target	*N/A (New Measure)*				*Remain less than the WICHE state average*
Persistence Rate [4] CCM 272 Overall credit student persistence rates (fall to spring).	actual	74.8% Fall 2022 Cohort	75.6% Fall 2023 Cohort	76.7% Fall 2024 Cohort	78.4% Fall 2025 Cohort	----------
	target	*N/A (New Measure for PMR)*			75.8%	77.2%

Strategic Plan Goal 2: Programs
Provide Streamlined, Flexible Pathways to Success that Empower Students to Reach their Educational Goals

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Dual Credit Matriculation [5] CCM 227 NIC Dual Credit students who matriculated at NIC within one year following their high school graduation.	actual	22.7% 2022 High School Graduates	22.5% 2023 High School Graduates	22.2% 2024 High School Graduates	23.2% 2025 High School Graduates	----------
	target	*N/A (New Measure for PMR)*			24.8%	25.8%
Percent Completed or Transferred in Two Years [6] CCM 273 First-time, full-time, degree/certificate-seeking students who completed a degree or certificate, or transferred, within two years.	actual	38.5% Fall 2021 Cohort	34.6% Fall 2022 Cohort	36.0% Fall 2023 Cohort	36.2% Fall 2024 Cohort (preliminary)	----------
	target	*N/A (New Measure for PMR)*			34.7%	36.8%

Strategic Plan Goal 3: Partners
Expand and strengthen relationships with business, industry, educational, and community partners

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Internships/Apprenticeships/Clinicals Number of students enrolled in an internship, apprenticeship or clinical course [7] CCM 275	actual	1,135	1,269	1,300	1,356	----------
	target	*N/A (New Measure for PMR)*			1,451	1,515

Strategic Plan Goal 4: Systems
Create a Unified Educational System Among the College and its Centers

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Lives Touched Annual Enrollment at end-of-term for the full reporting year, including credit and non-credit [8] CCM 277	actual	20,840	21,437	23,448	24,987	----------
	target	*N/A (New Measure for PMR)*			21,651	25,888

Strategic Plan Goal 5: Infrastructure
Achieve Organizational Efficiency and Effectiveness by Fostering a Dynamic College Environment that Invests in Employees, Facilities, and Technologies to Support Student Success

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Departure Rates [9] CCM 262 Total number of departure occurrences, other than retirement, as a percentage of full-time regular (non-temporary) employees.	actual	18.1%	17.9%	13.6%	12.8%	----------
	target	*N/A (New Measure for PMR)*			17.1%	13.2%

Acronyms Defined

- CCM: Common Campus Measure (internal tracking system)
- IPEDS: Integrated Postsecondary Education Data System
- N/A: Not applicable. See individual footnotes below for more information.

Performance Measure Explanatory Notes

[1] Statewide Performance Measure. This is a statewide performance measure established in 2025 for the FY 2026 - FY 2030 Strategic Plan. Student retention rates (fall to fall) for first-time, full-time, degree/certificate-seeking students as reported to IPEDS on the Fall Enrollment survey component. Benchmarks for FY 2023 through FY 2025 are noted as not applicable as this measure is new to this report.

[2] Statewide Performance Measure. This is a current, continuing statewide performance measure. Title and Goal have been updated to reflect the FY 2026 – FY 2030 Strategic Plan. First-time, full-time, degree/certificate-seeking students who completed their program within 150% of normal time as reported to IPEDS on the Graduation Rates survey component. FY 2026 (Fall 2023 Cohort) figures reflect pre-IPEDS numbers and should be considered preliminary at this point.

[3] Statewide Performance Measure. This is a statewide performance measure established in 2025 for the FY 2026 - FY 2030 Strategic Plan. Annual student tuition & fees for the year based on in-district students taking 15 credits per semester, fall and spring. Benchmark based on WICHE unweighted average tuition and fees for 2-year institutions excluding CA from Tuition and Fees dashboard. Report can be found at https://www.wiche.edu/policy-research-/data-resources/tuition-fees/. Benchmarks for FY 2023 through FY 2025 noted as not applicable as this is a new statewide measure.

CRITICAL INSTITUTIONAL PERFORMANCE MEASURES

The following six measures are unique to North Idaho College and are core to the institution's operation and strategic plan. These measures were established in 2025 for the FY 2026 – FY 2030 Strategic Plan.

[4] Overall credit student persistence rates (fall to spring) as reported to the National Community College Benchmark Project (NCCBP Form 4). Includes both full- and part-time students. Dual Credit students are not included in this cohort. Benchmarks for FY 2023 through FY 2025 noted as not applicable as this measure is new to the PMR.

[5] This measure represents the percentage of NIC Dual Credit students who participated in dual enrollment during any year of high school and matriculated at NIC within one year following their high school graduation. National Student Clearinghouse results are used to calculate these numbers. Numbers are as of 3/3/2026. Data refreshes nightly so prior year trends may have changed slightly. Students who graduate during a fall or winter term may

not be fully represented. Benchmarks for FY 2023 through FY 2025 noted as not applicable as this measure is new to the PMR.

[6] First-time, full-time, degree/certificate-seeking students who completed a degree or certificate, or transferred, within two years as reported to the National Community College Benchmarking Project (NCCBP Form 2). Benchmarks for FY 2023 through FY 2025 noted as not applicable as this measure is new to the PMR. FY 2026 (Fall 2024 Cohort) figures reflect pre-NCCBP numbers and should be considered preliminary at this point.

[7] This measure aligns with NIC's goal to enhance work-based learning opportunities by deepening collaborations with businesses and industries to provide practicums, internships, apprenticeships, and hands-on training for students. Benchmarks for FY 2023 through FY 2025 noted as not applicable as this measure is new to the PMR. FY 2023 - FY 2025 figures have been revised. Reflects latest available, revised data.

[8] This measure is based on annual enrollment at end-of-term for the full reporting year (summer, fall, spring) including Credit, Workforce Training, Area Agency on Aging, Adult Education, and Head Start. Credit students who exclusively audit all courses during the annual year are included in these counts. Unduplicated counts within each grouping are reflected below; however, a small number of students may fall into more than one category over the school year. A Benchmarks for FY 2023 through FY 2025 noted as not applicable as this measure is new to the PMR

Credit Students

Reporting Year	Academic	Dual Credit	Career & Technical	Total
FY 2023	3,170	1,750	558	5,478
FY 2024	2,899	1,650	511	5,060
FY 2025	3,104	2,038	580	5,722
FY 2026	3,208	2,137	564	5,909

Non-Credit

Reporting Year	Workforce Training	Area Agency on Aging	Adult Education	Head Start	Total
FY 2023	4,482	10,406	248	226	15,362
FY 2024	4,641	11,202	254	280	16,377
FY 2025	5,382	11,806	236	302	17,726
FY 2026	5,297	13,279	212	290	19,078

[9] Total number of departure occurrences, other than retirement, as a percentage of full-time regular (non-temporary) employees. As reported to the National Community College Benchmarking Project (NCCBP Form 19). Lower percentiles are more desirable for this measure.

For More Information Contact

Chris Brueher
Director of Institutional Research
North Idaho College
1000 West Garden Avenue
Coeur d'Alene, ID 83814
Phone: (208) 665-5077
E-mail: chris.brueher@nic.edu
reporting@nic.edu

Director Attestation for Performance Report

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

Department: President's Office

Nick Hagen
Director's Signature

25 Aug 26
Date

Please return to:

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

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

Agency Summary And Certification

FY 2028 Request

Agency: Ag Research: University of Idaho 514

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

Signature of Department Director: JENIFFER WHITE **Date:** 08/31/2026

				FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit								
Agricultural Research & Extension Service				38,357,200	38,357,200	38,663,300	38,663,300	40,553,200
			Total	38,357,200	38,357,200	38,663,300	38,663,300	40,553,200
By Fund Source								
G	10000	General Fund		38,357,200	38,357,200	38,663,300	38,663,300	40,553,200
D	65000	Unrestricted Current		0	0	0	0	0
			Total	38,357,200	38,357,200	38,663,300	38,663,300	40,553,200
By Account Category								
Personnel Cost				33,669,900	32,610,100	34,260,400	34,260,400	36,150,300
Operating Expense				4,037,300	3,714,800	3,752,900	3,752,900	3,752,900
Capital Outlay				650,000	2,032,300	650,000	650,000	650,000
			Total	38,357,200	38,357,200	38,663,300	38,663,300	40,553,200
FTP Positions				341.76	341.76	307.77	282.95	282.95
			Total	341.76	341.76	307.77	282.95	282.95

Division Description

Request for Fiscal Year: 2028

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.]

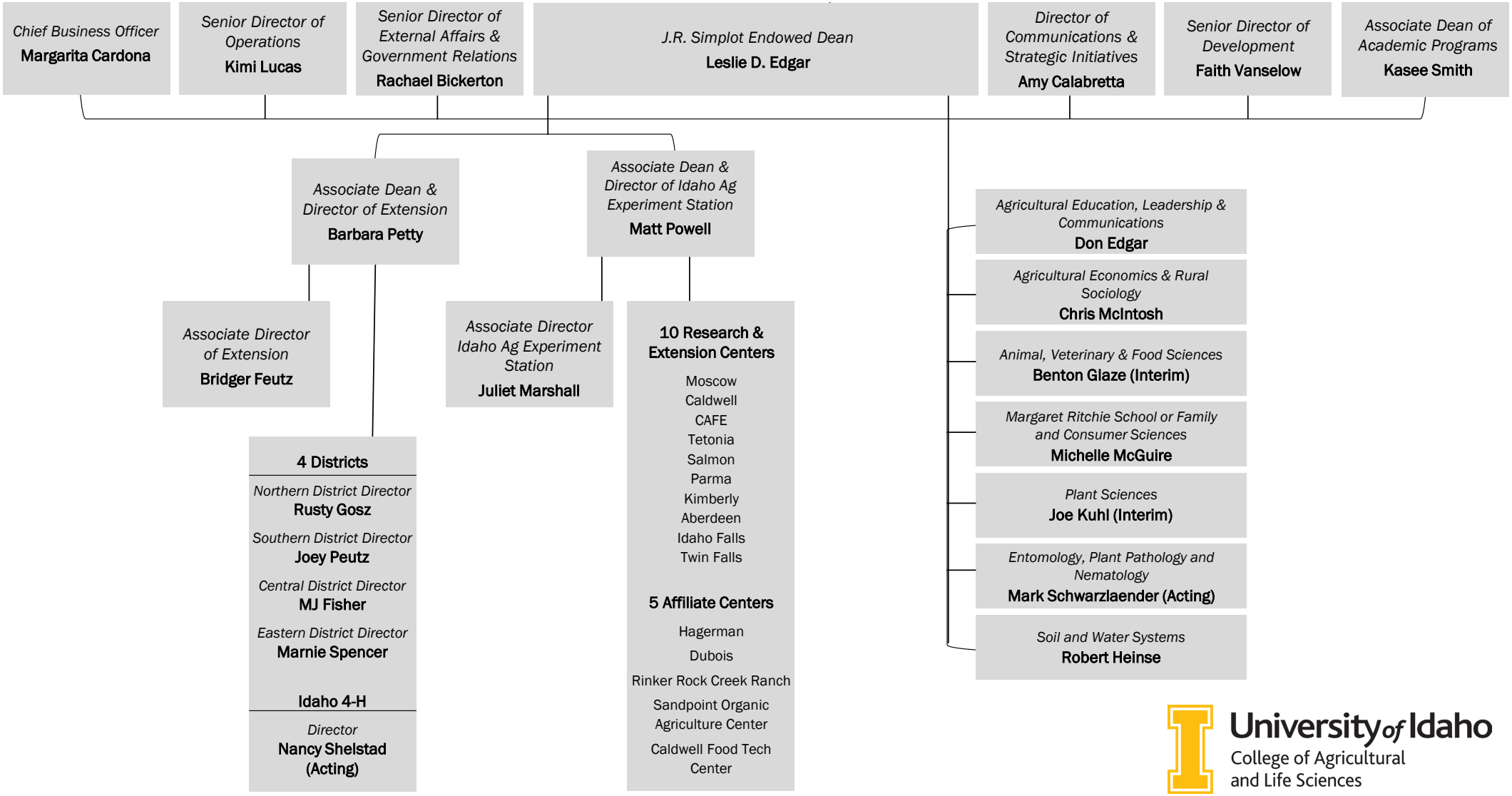
Division Description

Request for Fiscal Year: 2028

IDAHO GEOLOGICAL SURVEY:
The Idaho Geological Survey (IGS) is administer by the University of Idaho within the Office of Research and Economic Development. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

College of Agricultural and Life Sciences

Organizational Chart



University of Idaho
College of Agricultural and Life Sciences

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: University of Idaho 514

Appropriation Unit: Agricultural Research & Extension Service EDHA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	1000 0	General Fund						
	435	Sale of Services	0	0	0	0	0	
		General Fund Total	**0**	**0**	**0**	**0**	**0**	
Fund	3443 0	ARPA State Fiscal Recovery Fund						
	482	Other Fund Stat	248,100	145,800	0	0	0	
		ARPA State Fiscal Recovery Fund Total	**248,100**	**145,800**	**0**	**0**	**0**	
		University of Idaho Total	**248,100**	**145,800**	**0**	**0**	**0**	

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2028

Agency/Department: University of Idaho Agency Number: 514

Original Request Date: 1 September, 2026

Sources and Uses:

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

	FUND NAME: UNRESTRICTED CURRENT FUND CODE: 34430	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**18,662**	**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]	248,791	0	0	0
04.	**Subtotal Beginning Cash Balance**	**248,791**	**18,662**	**0**	**0**
05.	Revenues [from Form B-11]	145,791	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**	**394,582**	**18,662**	**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	(18,662)	18,662	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**413,244**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**413,244**	**0**	**0**	**0**
16.	Original Appropriation	532,100	0	0	0
17.	Prior Year Reappropriation [same as Row 03]	248,791	0	0	0
18.	Legislative Supplementals and (Rescissions)	0			0
19.	**Subtotal Legislative Authorizations**	**780,891**	**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**	**780,891**	**0**	**0**	**0**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	386,309	0	0	0
25.	**Subtotal Reversions & Cancelations**	**386,309**	**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**	**386,309**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**394,582**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**18,662**	**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)]**	**18,662**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**18,662**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: University of Idaho 514
Fund: ARPA State Fiscal Recovery Fund 34430

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**142,001**	**0**	**18,662**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	248,791	0	0	0
04.	**Subtotal Beginning Cash Balance**	**142,001**	**248,791**	**18,662**	**0**	**0**
05.	Revenues [from Form B-11]	248,099	145,791	0	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**390,100**	**394,582**	**18,662**	**0**	**0**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	(18,662)	18,662	0	0
13.	**Total Cash Available for Year**	**390,100**	**413,244**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**390,100**	**413,244**	**0**	**0**	**0**
16.	Original Appropriation	390,100	532,100	0	0	0
17.	Prior Year Reappropriation	0	248,791	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**390,100**	**780,891**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**390,100**	**780,891**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	386,309	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**386,309**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	248,791	0	0	0	0
28.	**Total Unused Spending Authorizations**	**248,791**	**386,309**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**141,309**	**394,582**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**248,791**	**18,662**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	248,791	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**18,662**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**18,662**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	Agricultural Research & Extension Service						EDHA
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDHA
	H0332,H0341						
10000	General	341.76	33,669,900	4,037,300	650,000	0	38,357,200
		341.76	33,669,900	4,037,300	650,000	0	38,357,200
1.21	Account Transfers						EDHA
10000	General	0.00	(1,059,800)	(322,500)	1,382,300	0	0
		0.00	(1,059,800)	(322,500)	1,382,300	0	0
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDHA
10000	General	341.76	32,610,100	3,714,800	2,032,300	0	38,357,200
		341.76	32,610,100	3,714,800	2,032,300	0	38,357,200
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDHA
	H0876,H0920,H0922						
10000	General	307.77	34,260,400	3,752,900	650,000	0	38,663,300
		307.77	34,260,400	3,752,900	650,000	0	38,663,300
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDHA
10000	General	307.77	34,260,400	3,752,900	650,000	0	38,663,300
		307.77	34,260,400	3,752,900	650,000	0	38,663,300
Appropriation Adjustments							
6.49	FTP/Noncognizable Adjustment						EDHA
	This decision unit aligns FTP with budget.						
10000	General	(24.82)	0	0	0	0	0
		(24.82)	0	0	0	0	0
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDHA
10000	General	282.95	34,260,400	3,752,900	650,000	0	38,663,300
		282.95	34,260,400	3,752,900	650,000	0	38,663,300
Base Adjustments							
8.89	Higher Ed Adjustments						EDHA
	This decision unit is to align FTP with budget.						
10000	General	(24.82)	0	0	0	0	0
		(24.82)	0	0	0	0	0
FY 2028 Base							

Agency Request by Decision Unit — **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2028 Base						EDHA
10000	General	282.95	34,260,400	3,752,900	650,000	0	38,663,300
		282.95	34,260,400	3,752,900	650,000	0	38,663,300
Program Maintenance							
10.11	Change in Health Benefit Costs						EDHA
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	475,400	0	0	0	475,400
		0.00	475,400	0	0	0	475,400
10.12	Change in Variable Benefit Costs						EDHA
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	(61,500)	0	0	0	(61,500)
		0.00	(61,500)	0	0	0	(61,500)
10.61	Salary Multiplier - Regular Employees						EDHA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	303,000	0	0	0	303,000
		0.00	303,000	0	0	0	303,000
10.64	27th Pay Period						EDHA
	This decision unit reflects a change in the employer health benefit costs.						
OT 10000	General	0.00	1,173,000	0	0	0	1,173,000
OT 65000	Dedicated	0.00	0	0	0	0	0
		0.00	1,173,000	0	0	0	1,173,000
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDHA
10000	General	282.95	34,977,300	3,752,900	650,000	0	39,380,200
OT 10000	General	0.00	1,173,000	0	0	0	1,173,000
OT 65000	Dedicated	0.00	0	0	0	0	0
		282.95	36,150,300	3,752,900	650,000	0	40,553,200
Line Items							
12.91	Budget Law Exemptions/Other Adjustments						EDHA
	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
FY 2028 Total							
13.00	FY 2028 Total						EDHA
10000	General	282.95	34,977,300	3,752,900	650,000	0	39,380,200
OT 10000	General	0.00	1,173,000	0	0	0	1,173,000
OT 65000	Dedicated	0.00	0	0	0	0	0
		282.95	36,150,300	3,752,900	650,000	0	40,553,200

AGENCY: 514 University of Idaho

Approp Unit: EDGC

Decision Unit No: 12.91

Title: Budget Law Exemptions

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

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

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

STATE BOARD OF EDUCATION
FY 2028 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE EAP	Per FTE Ilth 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	$16,170.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
New Benefit Rates		New Rate	$0.00	$17,850.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
ARES (UI)	EDHA															
Benefit Changes			$0.00	$1,680.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.240%					
Faculty	143.53	15,035,955	0	241,130	0		0	0	0		-36,086	-36,086	15,035,955	1.00%	150,360	
Exec/Admin	2.52	533,189	0	4,234	0		0	0	0		-1,280	-1,280	533,189	1.00%	5,332	
Mgrl/Prof	51.11	5,056,230	0	85,865	0		0	0	0		-12,135	-12,135	5,056,230	1.00%	50,562	
Classified	85.79	4,665,899	0	144,127		0	0	0	0		-11,198	-11,198	4,665,899	1.00%	46,659	
Irreg Help	0.00	314,661	0	0			0		0		-755	-755	314,661	1.00%		3,147
Grad Assts	0.00	0	0	0							0	0	0	1.00%		0
Total Salaries	282.95	25,605,934											25,605,934		252,913	3,147
Benefits: Non-Group		8,627,720	0	475,356	0	0	0	0	0	0	-60,699	-60,699	3,991,719		50,100	
Benefits: Group		26,746					0		0		-755	-755	25,991			300
Total Pers Costs		34,260,400	0	5,050,658	---Benefits Not subject to CEC ----							-61,454	29,623,644		303,013	3,447
% Benefits		33.80%											15.69%		19.81%	9.53%

FICA	0.07650						
Unemployment Ins.	0.00100						
Sick Leave	0.00000						
Human Resources	0.02000						
Fringe Rate	Fringe Amt	W/C Rate	0.0047				
19.6120%	29,500	Exempt	ORP				
19.6120%	1,000	Exempt	ORP				
19.6120%	9,900	Exempt	ORP				
20.7320%	9,700	Classified	PERSI				
8.2200%	300	Irreg	FICA,Unemp,W Comp				
0.4700%	0	Grad Asst	(Workman's Comp Only)				

83,219

S:\OPB\Budget\Requests\Requests FY2028\PC Worksheet and 27th Pay\514 Updated FY28 PC Worksheet DU 10.11 10.12 10.61 10.62

Program Name		FTP	Salaries	CEC	Total/26	ORP	PERSI	Unem Ins	Life Ins	Sick	DHR Fee (Classified)	DHR Fee (Universities)	Work Comp.	FICA	Total 27th Payroll
				1%		10.84%	11.96%	0.10%	0.552%	0.00%	0.00%	0.00%	0.47%	7.65%	
Ag Research and Extension Services (514 - EDHA)	Faculty	143.53	15,035,956	150360	584,089	63,315		584	3,224			0	298	44,683	696,193
	Exec/Admin	2.52	533,189	5331.89	20,712	2,245		21	114			0	11	1,584	24,688
	Mgrl/Prof	51.11	5,056,230	50562.3	196,415	21,291		196	1,084			0	100	15,026	234,113
	Classified	85.79	4,665,899	46659	181,252		21,678	181	1,001		0		0	13,866	217,978
	Irreg Help		314,661		12,102			12					0		12,114
	Grad Assts		0		0										0
	Total Salaries	282.95	25,605,935		994,571	86,852	21,678	995	5,423	0	0	0	408	75,159	1,185,100

University of Idaho does not use state HR / does not pay this fee

FY28 DU 9.00 PC Appropriation			DU10.64
General Fund (10000)	34,260,400	1,173,000	
Student Fees (65000)	0	0	
Total	34,260,400	1,173,000	
FY28 DU 9.00 PC Appropriation			DU12.xx
General Fund (10000)	34,260,400	12,100	
Student Fees (65000)	0	0	
Total	34,260,400	12,100	

Agency Summary And Certification

FY 2028 Request

Agency: Health Education Programs 515

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:** 08/31/2026

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
Boise Internal Medicine			1,252,300	1,252,300	1,252,300	1,252,300	1,252,300
Eastern Idaho Med Residencies			3,147,600	3,147,600	3,387,600	3,387,600	3,387,600
Family Medicine Residencies			3,158,600	3,158,600	3,300,800	3,300,800	3,537,200
Family Practice Residency			4,733,600	4,433,600	5,153,600	5,153,600	5,573,600
Idaho Dental Education Program			3,272,900	2,169,200	2,349,300	2,349,300	2,370,100
Psychiatry Education			812,700	812,700	812,700	812,700	812,700
University of Utah Medical Education			3,075,500	3,075,500	3,328,800	3,328,800	3,471,300
WIMU Veterinary Education			2,818,300	2,640,400	2,862,700	2,962,700	2,958,000
WWAMI Medical Education			7,483,100	7,561,000	7,775,100	7,775,100	8,113,600
		Total	29,754,600	28,250,900	30,222,900	30,322,900	31,476,400
By Fund Source							
G	10000	General Fund	28,377,100	27,939,100	29,800,900	29,800,900	31,043,100
D	65000	Unrestricted Current	1,277,500	311,800	322,000	322,000	333,300
D	66000	Restricted Current	100,000	0	100,000	200,000	100,000
		Total	29,754,600	28,250,900	30,222,900	30,322,900	31,476,400
By Account Category							
Personnel Cost			6,742,400	5,694,300	5,982,300	5,982,300	6,370,800
Operating Expense			2,687,300	2,670,400	2,651,800	2,651,800	2,706,100
Capital Outlay			31,200	130,500	5,500	5,500	5,500
Trustee/Benefit			20,293,700	19,755,700	21,583,300	21,683,300	22,394,000
		Total	29,754,600	28,250,900	30,222,900	30,322,900	31,476,400
FTP Positions			46.96	46.96	48.46	48.46	49.46
		Total	46.96	46.96	48.46	48.46	49.46

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Health Education Programs						515
Division	Health Education Programs						HE1
Appropriation Unit	Boise Internal Medicine						EDIG
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDIG
	H0333,H0341						
	10000 General	0.00	0	0	0	1,252,300	1,252,300
		0.00	0	0	0	1,252,300	1,252,300
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDIG
	10000 General	0.00	0	0	0	1,252,300	1,252,300
		0.00	0	0	0	1,252,300	1,252,300
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDIG
	10000 General	0.00	0	0	0	1,252,300	1,252,300
		0.00	0	0	0	1,252,300	1,252,300
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDIG
	10000 General	0.00	0	0	0	1,252,300	1,252,300
		0.00	0	0	0	1,252,300	1,252,300
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDIG
	10000 General	0.00	0	0	0	1,252,300	1,252,300
		0.00	0	0	0	1,252,300	1,252,300
FY 2028 Base							
9.00	FY 2028 Base						EDIG
	10000 General	0.00	0	0	0	1,252,300	1,252,300
		0.00	0	0	0	1,252,300	1,252,300
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDIG
	10000 General	0.00	0	0	0	1,252,300	1,252,300
		0.00	0	0	0	1,252,300	1,252,300
FY 2028 Total							
13.00	FY 2028 Total						EDIG
	10000 General	0.00	0	0	0	1,252,300	1,252,300
		0.00	0	0	0	1,252,300	1,252,300

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Health Education Programs						515
Division	Health Education Programs						HE1
Appropriation Unit	Eastern Idaho Med Residencies						EDIK
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDIK
	H0333,H0341						
	10000 General	0.00	0	0	0	3,147,600	3,147,600
		0.00	0	0	0	3,147,600	3,147,600
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDIK
	10000 General	0.00	0	0	0	3,147,600	3,147,600
		0.00	0	0	0	3,147,600	3,147,600
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDIK
	10000 General	0.00	0	0	0	3,387,600	3,387,600
		0.00	0	0	0	3,387,600	3,387,600
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDIK
	10000 General	0.00	0	0	0	3,387,600	3,387,600
		0.00	0	0	0	3,387,600	3,387,600
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDIK
	10000 General	0.00	0	0	0	3,387,600	3,387,600
		0.00	0	0	0	3,387,600	3,387,600
FY 2028 Base							
9.00	FY 2028 Base						EDIK
	10000 General	0.00	0	0	0	3,387,600	3,387,600
		0.00	0	0	0	3,387,600	3,387,600
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDIK
	10000 General	0.00	0	0	0	3,387,600	3,387,600
		0.00	0	0	0	3,387,600	3,387,600
FY 2028 Total							
13.00	FY 2028 Total						EDIK
	10000 General	0.00	0	0	0	3,387,600	3,387,600
		0.00	0	0	0	3,387,600	3,387,600

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Health Education Programs						515
Division	Health Education Programs						HE1
Appropriation Unit	Family Practice Residency						EDIE
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDIE
	H0333,H0341						
10000	General	0.00	0	0	0	4,733,600	4,733,600
		0.00	0	0	0	4,733,600	4,733,600
1.61	Reverted Appropriation Balances						EDIE
10000	General	0.00	0	0	0	(300,000)	(300,000)
		0.00	0	0	0	(300,000)	(300,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDIE
10000	General	0.00	0	0	0	4,433,600	4,433,600
		0.00	0	0	0	4,433,600	4,433,600
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDIE
10000	General	0.00	0	0	0	5,153,600	5,153,600
		0.00	0	0	0	5,153,600	5,153,600
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDIE
10000	General	0.00	0	0	0	5,153,600	5,153,600
		0.00	0	0	0	5,153,600	5,153,600
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDIE
10000	General	0.00	0	0	0	5,153,600	5,153,600
		0.00	0	0	0	5,153,600	5,153,600
FY 2028 Base							
9.00	FY 2028 Base						EDIE
10000	General	0.00	0	0	0	5,153,600	5,153,600
		0.00	0	0	0	5,153,600	5,153,600
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDIE
10000	General	0.00	0	0	0	5,153,600	5,153,600
		0.00	0	0	0	5,153,600	5,153,600
Line Items							

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.01	Mountain States Institute of Graduate Medical Education - Six Family Medicine Resident/Fellowships							EDIE
	MSI 6 Family Medicine Residents							
	10000 General	0.00	0	0	0	420,000	420,000	
		0.00	0	0	0	420,000	420,000	

FY 2028 Total

13.00	FY 2028 Total							EDIE
	10000 General	0.00	0	0	0	5,573,600	5,573,600	
		0.00	0	0	0	5,573,600	5,573,600	

Program Request by Decision Unit **Request for Fiscal Year** 2028

Agency: Health Education Programs 515

Decision Unit Number 12.01 **Descriptive Title** Mountain States Institute of Graduate Medical Education - Six Family Medicine Resident/Fellowships

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	420,000	0	0	420,000
Totals	420,000	0	0	420,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Family Practice Residency EDIE

Trustee/Benefit				
839 Education & Training Assist	420,000	0	0	420,000
Trustee/Benefit Total	420,000	0	0	420,000
	420,000	**0**	**0**	**420,000**

Explain the request and provide justification for the need.

This request funds eight (8) new residency and fellowship positions statewide: six (6) new Family Medicine positions continuing the build-out of the Nampa (MSI) program, one (1) new resident position in the Rupert/Burley Family Medicine Rural Training Track, and one (1) new fellow completing the Eastern Idaho UU/ISU Child Psychiatry program to five (5) funded fellows.

The $70,000 average per-resident/fellow state contribution reflects an inflationary adjustment as the State's per-resident share has been unchanged since the Ten-Year GME Plan's 2017 inception even as the total annual cost of training a resident has risen from approximately $180,000 to approximately $210,000. Idaho has climbed from 49th to 45th nationally for primary care physicians per capita and from 49th to 47th for GME resident positions per capita since the Plan began, but recent, rapid population growth has pushed Idaho back to 50th in the nation for active physicians per capita overall. Expanding these positions is critical to retaining Idaho-trained physicians.

This expansion also supports the 2030 Idaho Healthcare Workforce Initiative, a collaboration between the Idaho State Board of Education, hospital systems, and the medical education community, aimed at addressing persistent medical provider shortages, particularly in rural areas.

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:
- § 33-101 – Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-3717 – Medical Education Program support and administration
- Idaho State Board of Education authority to manage and allocate GME appropriations

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

N/A

What resources are necessary to implement this request?

Program coordination through the Idaho State Board of Education and Idaho GME Committee.
- Partnership agreements with participating hospitals and clinics for supervision and facility support.
- Federal and institutional matching funds to offset state investment.

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

No new state positions are requested with this funding. All residency positions will be administered by participating hospitals and universities, with oversight from the GME Committee.

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

Program Request by Decision Unit

Request for Fiscal Year 2028

No

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

These eight (8) residency and fellowship positions are all ongoing.

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

Costs were calculated using the GME Strategic Plan's cost-sharing model, under which the State funds one-third of total per-resident/fellow training costs. The $70,000 per-resident/fellow rate reflects an inflationary adjustment to the State's share, which has been unchanged since the Plan's 2017 inception even as total per-resident training costs have risen to approximately $210,000 annually.

Provide detail about the revenue assumptions supporting this request.

The $560,000 requested will be fully funded from the State General Fund. Under the GME cost-sharing model, this state investment leverages matching contributions from participating hospitals, health systems, and academic partners, who fund the remaining two-thirds of total training costs; systemwide, the State's FY2027 GME appropriation of $13,907,000 leveraged more than $28 million in partner matching funds, for over $42 million in total annual GME investment. No tuition or fee revenue is associated with these residency and fellowship positions.

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

This request supports medical residents and fellows training in Idaho, with a specific focus on family medicine, internal medicine, and psychiatry programs, all of which address primary care and mental health provider shortages. Each physician retained in Idaho returns approximately $1.2 million to Idaho's economy, for an estimated 17:1 return on the State's investment.
If funding is not approved, Idaho risks:

- Limiting expansion of residency positions needed to meet statewide workforce demand
- Losing potential federal match funding that leverages state dollars
- Slowing progress toward the GME 10-year strategic plan goal of expanding the physician pipeline to rural and underserved regions
- Continuing high vacancy rates and long wait times in primary care and behavioral health

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

- GME 10-Year Strategic Plan Goals: Expansion of residency positions statewide and placement of providers in rural/underserved areas.
- Idaho State Board of Education Strategic Plan: Workforce development and access to quality education and healthcare.
- Performance Measure: Retention rate of 50% of in-state trained residents, with at least 30% practicing in rural or underserved communities.

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:

- Eight (8) new residency and fellowship positions across multiple sites, bringing the total number of state-supported residents and fellows in training to 307 by July 1, 2027.
- An incremental annual increase of eight (8) physicians and fellows in training, advancing Idaho toward the Ten-Year GME Strategic Plan's ultimate goal of 389 residents and fellows in training annually.

- Higher in-state retention of trained physicians, reducing shortages in primary care and behavioral health specialties.

AGENCY: Health Programs

Approp
Unit: 515

Title:
Graduate Medical Education (GME) 10 Year Plan

Idaho Dental Education Program – 1 Resident

Decision Unit No: 12.01

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENDITURES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS	$70,000				
GRAND TOTAL	$70,000				

Explain the request and provide justification for the need.
This request funds eight (8) new residency and fellowship positions statewide: six (6) new Family Medicine positions continuing the build-out of the Nampa (MSI) program, one (1) new resident position in the Rupert/Burley Family Medicine Rural Training Track, and one (1) new fellow completing the Eastern Idaho UU/ISU Child Psychiatry program to five (5) funded fellows.

The $70,000 average per-resident/fellow state contribution reflects an inflationary adjustment as the State's per-resident share has been unchanged since the Ten-Year GME Plan's 2017 inception even as the total annual cost of training a resident has risen from approximately $180,000 to approximately $210,000. Idaho has climbed from 49th to 45th nationally for primary care physicians per capita and from 49th to 47th for GME resident positions per capita since the Plan began, but recent, rapid population growth has pushed Idaho back to 50th in the nation for active physicians per capita overall. Expanding these positions is critical to retaining Idaho-trained physicians.

This expansion also supports the 2030 Idaho Healthcare Workforce Initiative**,** a collaboration between the Idaho State Board of Education, hospital systems, and the medical education community, aimed at addressing persistent medical provider shortages, particularly in rural areas.

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:

- § 33-101 **–** Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-3717 – Medical Education Program support and administration
- Idaho State Board of Education authority to manage and allocate GME appropriations

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

- GME 10-Year Strategic Plan Goals**:** Expansion of residency positions statewide and placement of providers in rural/underserved areas.
- Idaho State Board of Education Strategic Plan**:** Workforce development and access to quality education and healthcare.
- Performance Measure**:** Retention rate of 50% of in-state trained residents, with at least 30% practicing in rural or underserved communities.

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- Higher in-state retention of trained physicians, reducing shortages in primary care and behavioral health specialties.

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

What resources are necessary to implement this request?
Program coordination through the Idaho State Board of Education and Idaho GME Committee.

- Partnership agreements with participating hospitals and clinics for supervision and facility support.
- Federal and institutional matching funds to offset state investment.

List positions, pay grades, full/part-time status, benefits, terms of service.
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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.
These eight (8) residency and fellowship positions are all ongoing.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
Costs were calculated using the GME Strategic Plan's cost-sharing model, under which the State funds one-third of total per-resident/fellow training costs. The $70,000 per-resident/fellow rate reflects an inflationary adjustment to the State's share, which has been unchanged since the Plan's 2017 inception even as total per-resident training costs have risen to approximately $210,000 annually.

Provide detail about the revenue assumptions supporting this request.
The $560,000 requested will be fully funded from the State General Fund. Under the GME cost-sharing model, this state investment leverages matching contributions from participating hospitals, health systems, and academic partners, who fund the remaining two-thirds of total training costs; systemwide, the State's FY2027 GME appropriation of $13,907,000 leveraged more than $28 million in partner matching funds, for over $42 million in total annual GME investment. No tuition or fee revenue is associated with these residency and fellowship positions.

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If funding is not approved, Idaho risks:

- Limiting expansion of residency positions needed to meet statewide workforce demand
- Losing potential federal match funding that leverages state dollars
- Slowing progress toward the GME 10-year strategic plan goal of expanding the physician pipeline to rural and underserved regions
- Continuing high vacancy rates and long wait times in primary care and behavioral health

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs							515
Division	Health Education Programs							HE1
Appropriation Unit	Psychiatry Education							EDII
FY 2026 Total Appropriation								
1.00	FY 2026 Total Appropriation							EDII
	H0333,H0341							
	10000 General	0.00	0	0	0	812,700	812,700	
		0.00	0	0	0	812,700	812,700	
FY 2026 Actual Expenditures								
2.00	FY 2026 Actual Expenditures							EDII
	10000 General	0.00	0	0	0	812,700	812,700	
		0.00	0	0	0	812,700	812,700	
FY 2027 Original Appropriation								
3.00	FY 2027 Original Appropriation							EDII
	10000 General	0.00	0	0	0	812,700	812,700	
		0.00	0	0	0	812,700	812,700	
FY 2027Total Appropriation								
5.00	FY 2027 Total Appropriation							EDII
	10000 General	0.00	0	0	0	812,700	812,700	
		0.00	0	0	0	812,700	812,700	
FY 2027 Estimated Expenditures								
7.00	FY 2027 Estimated Expenditures							EDII
	10000 General	0.00	0	0	0	812,700	812,700	
		0.00	0	0	0	812,700	812,700	
FY 2028 Base								
9.00	FY 2028 Base							EDII
	10000 General	0.00	0	0	0	812,700	812,700	
		0.00	0	0	0	812,700	812,700	
FY 2028 Total Maintenance								
11.00	FY 2028 Total Maintenance							EDII
	10000 General	0.00	0	0	0	812,700	812,700	
		0.00	0	0	0	812,700	812,700	
FY 2028 Total								
13.00	FY 2028 Total							EDII
	10000 General	0.00	0	0	0	812,700	812,700	
		0.00	0	0	0	812,700	812,700	

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Health Education Programs						515
Division	Health Education Programs						HE1
Appropriation Unit	University of Utah Medical Education						EDID
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDID
	H0333,H0341						
10000	General	0.00	0	0	0	3,075,500	3,075,500
		0.00	0	0	0	3,075,500	3,075,500
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDID
10000	General	0.00	0	0	0	3,075,500	3,075,500
		0.00	0	0	0	3,075,500	3,075,500
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDID
10000	General	0.00	0	0	0	3,328,800	3,328,800
		0.00	0	0	0	3,328,800	3,328,800
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDID
10000	General	0.00	0	0	0	3,328,800	3,328,800
		0.00	0	0	0	3,328,800	3,328,800
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDID
10000	General	0.00	0	0	0	3,328,800	3,328,800
		0.00	0	0	0	3,328,800	3,328,800
FY 2028 Base							
9.00	FY 2028 Base						EDID
10000	General	0.00	0	0	0	3,328,800	3,328,800
		0.00	0	0	0	3,328,800	3,328,800
Program Maintenance							
10.23	Contract Inflation Adjustments						EDID
	Contract Inflation for University of Utah contract for medical seats						
10000	General	0.00	0	0	0	72,500	72,500
		0.00	0	0	0	72,500	72,500
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDID
10000	General	0.00	0	0	0	3,401,300	3,401,300
		0.00	0	0	0	3,401,300	3,401,300

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.02	University of Utah - 1 Child Psychology Resident						EDID
	UofU 1Child Psychiatry Resident						
10000	General	0.00	0	0	0	70,000	70,000
		0.00	0	0	0	70,000	70,000
FY 2028 Total							
13.00	FY 2028 Total						EDID
10000	General	0.00	0	0	0	3,471,300	3,471,300
		0.00	0	0	0	3,471,300	3,471,300

Program Request by Decision Unit **Request for Fiscal Year** 2028

Agency: Health Education Programs 515

Decision Unit Number 12.02 **Descriptive Title** University of Utah - 1 Child Psychology Resident

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

Appropriation Unit: University of Utah Medical Education EDID

Trustee/Benefit				
839 Education & Training Assist	70,000	0	0	70,000
Trustee/Benefit Total	70,000	0	0	70,000
	70,000	**0**	**0**	**70,000**

Explain the request and provide justification for the need.

This request funds eight (8) new residency and fellowship positions statewide: six (6) new Family Medicine positions continuing the build-out of the Nampa (MSI) program, one (1) new resident position in the Rupert/Burley Family Medicine Rural Training Track, and one (1) new fellow completing the Eastern Idaho UU/ISU Child Psychiatry program to five (5) funded fellows.

The $70,000 average per-resident/fellow state contribution reflects an inflationary adjustment as the State's per-resident share has been unchanged since the Ten-Year GME Plan's 2017 inception even as the total annual cost of training a resident has risen from approximately $180,000 to approximately $210,000. Idaho has climbed from 49th to 45th nationally for primary care physicians per capita and from 49th to 47th for GME resident positions per capita since the Plan began, but recent, rapid population growth has pushed Idaho back to 50th in the nation for active physicians per capita overall. Expanding these positions is critical to retaining Idaho-trained physicians.

This expansion also supports the 2030 Idaho Healthcare Workforce Initiative, a collaboration between the Idaho State Board of Education, hospital systems, and the medical education community, aimed at addressing persistent medical provider shortages, particularly in rural areas.

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:
- § 33-101 – Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-3717 – Medical Education Program support and administration
- Idaho State Board of Education authority to manage and allocate GME appropriations

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

N/A

What resources are necessary to implement this request?

Program coordination through the Idaho State Board of Education and Idaho GME Committee.
- Partnership agreements with participating hospitals and clinics for supervision and facility support.
- Federal and institutional matching funds to offset state investment.

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

No new state positions are requested with this funding. All residency positions will be administered by participating hospitals and universities, with oversight from the GME Committee.

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

No

Program Request by Decision Unit **Request for Fiscal Year** 2028

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

These eight (8) residency and fellowship positions are all ongoing.

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

Costs were calculated using the GME Strategic Plan's cost-sharing model, under which the State funds one-third of total per-resident/fellow training costs. The $70,000 per-resident/fellow rate reflects an inflationary adjustment to the State's share, which has been unchanged since the Plan's 2017 inception even as total per-resident training costs have risen to approximately $210,000 annually.

Provide detail about the revenue assumptions supporting this request.

The $560,000 requested will be fully funded from the State General Fund. Under the GME cost-sharing model, this state investment leverages matching contributions from participating hospitals, health systems, and academic partners, who fund the remaining two-thirds of total training costs; systemwide, the State's FY2027 GME appropriation of $13,907,000 leveraged more than $28 million in partner matching funds, for over $42 million in total annual GME investment. No tuition or fee revenue is associated with these residency and fellowship positions.

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

This request supports medical residents and fellows training in Idaho, with a specific focus on family medicine, internal medicine, and psychiatry programs, all of which address primary care and mental health provider shortages. Each physician retained in Idaho returns approximately $1.2 million to Idaho's economy, for an estimated 17:1 return on the State's investment.
If funding is not approved, Idaho risks:

- Limiting expansion of residency positions needed to meet statewide workforce demand
- Losing potential federal match funding that leverages state dollars
- Slowing progress toward the GME 10-year strategic plan goal of expanding the physician pipeline to rural and underserved regions
- Continuing high vacancy rates and long wait times in primary care and behavioral health

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

- GME 10-Year Strategic Plan Goals: Expansion of residency positions statewide and placement of providers in rural/underserved areas.
- Idaho State Board of Education Strategic Plan: Workforce development and access to quality education and healthcare.
- Performance Measure: Retention rate of 50% of in-state trained residents, with at least 30% practicing in rural or underserved communities.

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:

- Eight (8) new residency and fellowship positions across multiple sites, bringing the total number of state-supported residents and fellows in training to 307 by July 1, 2027.
- An incremental annual increase of eight (8) physicians and fellows in training, advancing Idaho toward the Ten-Year GME Strategic Plan's ultimate goal of 389 residents and fellows in training annually.
- Higher in-state retention of trained physicians, reducing shortages in primary care and behavioral health specialties.

ATTACHMENT 1

Contract Inflation

Request for Fiscal Year: 2028

Agency: Health Education Programs 515

University of Utah Medical Education EDID

Appropriation Unit:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimated Expenditures	Contract Dates	FY 2028 Contractual % Change	FY 2028 Total
Contract								
University of Utah medical residencies	2,626,600	2,825,900	2,964,200	3,075,500	3,328,800	March 10, 2023	2	72,500
Total	**2,626,600**	**2,825,900**	**2,964,200**	**3,075,500**	**3,328,800**			**72,500**
Fund Source								
General	2,626,600	2,825,900	2,964,200	3,075,500	3,328,800			72,500
Total	**2,626,600**	**2,825,900**	**2,964,200**	**3,075,500**	**3,328,800**			**72,500**

**AGREEMENT FOR THE PROVISION OF
MEDICAL SCHOOL OPPORTUNITIES TO RESIDENTS OF THE STATE OF IDAHO**

This Agreement for the Provision of Medical School opportunities to Residents of the State of Idaho ("Agreement") is effective this 10th day of March, 2023 ("Effective Date") between the University of Utah, a body politic and corporate of the State of Utah, on behalf of its Spencer Fox Eccles School of Medicine, located in Salt Lake City, Utah (hereinafter referred to as the "School"), and the Idaho State Board of Education, located in Boise, Idaho, on behalf of the state of Idaho (hereinafter referred to as "SBOE"). The School and SBOE may be referred to hereafter collectively as the "parties."

WHEREAS, the School has an established, fully accredited, four-year M.D. degree-granting School of Medicine, and no such degree is offered by an Idaho public higher education institution; and

WHEREAS, the parties executed an agreement on or about September 25, 2019 ("Prior Agreement") which expired in September 2022. The Prior Agreement established the continuation of a cooperative program under which the School reserved for qualified Idaho resident students positions in the School at the in-state tuition and fee rate established by the School for residents of the state of Utah, and SBOE made Annual Support Fee (defined below) payments in support of such Idaho resident students; and

WHEREAS, the School was and is dedicated to the improvement of health care delivery in the intermountain region, which includes the states of Utah and Idaho; and

WHEREAS, the cooperative program between the parties is successful and results in significant progress in improving health care delivery, especially rural health care and primary health care, in the Intermountain region and is of benefit to both parties; and

WHEREAS, as of the Effective Date, the parties wish to enter a new Agreement extending the term from that of the Prior Agreement and wish to clarify, among other things, the parties' responsibilities with respect to the implementation of provisions of Idaho Code §33-3731, which requires that Idaho students receiving a position in the School under this cooperative program to return to practice in Idaho, or to reimburse Idaho for the state's financial obligation in supporting the student's medical education, among other things.

NOW THEREFORE, it is mutually agreed as follows:

1. Positions Reserved for Idaho Resident Students

    a. For each academic year of School, the School will reserve ten (10) new positions in its entering class for Idaho resident students seeking an M.D. degree. The SBOE will determine the eligibility of Idaho resident students who wish to participate in the cooperative program covered by this Agreement. Idaho students applying to the joint MD/PhD program at the School are not eligible to participate in the cooperative program established by this Agreement. The regular course of instruction to receive an M.D. degree at the School is four (4) years.

4. Rules and Regulations
    a. Except as otherwise expressly provided for in this Agreement, Idaho resident students holding reserved positions shall be subject to the same academic, disciplinary, and other rules, regulations, requirements, and privileges that are applicable to all other students in the School.

5. Clinical Rotations in Idaho
    a. The School will encourage sponsored students during their time at the School to participate in physician shadowing, community outreach, clinical learning experiences and education in the state of Idaho. As part of the regular course of instruction for the M.D. degree, students participate in primary care clinical rotations and experiences during medical school. The parties agree that the Idaho resident students enrolled pursuant to the cooperative program covered by this Agreement shall be required to serve two-to-six-week family medicine clinical rotation in Idaho during their four years in medical school (or equivalent in primary care), to the extent such opportunities are reasonably available. Additional primary care clinical rotations (Pediatrics, Obstetrics & Gynecology, General Surgery, Internal Medicine, Neurology and Psychiatry) may be completed on an elective basis at facilities in the state of Idaho, to the extent such opportunities are reasonably available. Section 7(f) describes the payment of preceptor fees for additional clerkships.

    b. If an Idaho family medicine physician preceptor practices in clinics in both Idaho and a state bordering Idaho, an Idaho resident student may participate in this rotation in different states in fulfillment of the requirements of this Section 5, as long as the majority of the student's family medicine clinical rotation is in Idaho. Upon showing of hardship by the Idaho resident student, the requirement that family medicine and other primary care clinical rotations occur at a facility in the state of Idaho may be waived by the SBOE. The coordination of such family medicine and primary care clinical rotations shall be the responsibility of the School. The School shall report annually to the SBOE on the status of student rotations in the state of Idaho through an annual report following the academic year, due on or before August 31 of each year.

6. Tuition
    a. Idaho resident students who are enrolled under the provisions of this Agreement shall be assessed the tuition and fees established for Utah resident students. In addition, Idaho resident students may be assessed any additional tuition and fees that may be required by law, required by SBOE, or are otherwise necessary to cover any shortfall between the Annual Support Fee and the tuition and fees established for non-resident students.

7. Annual Support Fee and Payments
    a. The total Annual Support Fee that SBOE agrees to pay the School for each Idaho resident student enrolled in the School under this cooperative program for the

2022- 2023 academic year shall be $47,600 per Idaho resident student which is the amount appropriated by the State of Idaho (the "Annual Support Fee"). Thereafter, the parties agree that the Annual Support Fee for each Idaho resident student shall increase by an amount which is equal to the increase in the Consumer Price Index (CPI). The index used shall be the published CPI index for the most recently available year preceding the academic year.

b. The SBOE's Annual Support Fee obligation each academic year shall be for Idaho resident students enrolled in the cooperative program. The following provisions shall apply in the event an Idaho student resident takes a leave of absence or experiences personal hardship which necessitates that the student repeat an academic year.

    i. The Annual Support Fee for any student(s) on a leave of absence pursuant to Section 1(c) of this Agreement shall be placed in the Holding Account by the School to be used upon a student's return to the School. If a student does not return to the School, moneys in the Holding Account will remain in the Holding Account to be used for purposes described in Section 1 or Section 9 of the Agreement. This procedure will also be used in the event an Idaho resident student experiences a personal hardship during the academic year which (in the School's sole discretion) necessitates that the student delay or repeat an academic year, and the Annual Support Fee related to that student has not yet been paid to the School.

c. The SBOE agrees to make the Annual Support Fee payment to the School within thirty (30) days after receiving from the School the Annual Support Fee statement which details the Idaho resident students enrolled under this Agreement. SBOE will use best efforts to inform the School of the total amount appropriated to the School for the Annual Support Fee by July 1 of each year.

d. SBOE's payment obligation for each Idaho resident student enrolled in the School pursuant to this Agreement will continue for the length of enrollment of each Idaho resident student in the School. The receipt of any scholarship by an Idaho resident student, including any federal scholarship, will not reduce the SBOE's obligation under this Agreement.

e. The School agrees to collect the incentive fee assessed by SBOE pursuant to Idaho Code §33-3723, establishing the Idaho Rural Physician Incentive Program. SBOE will notify the School by July 1 of each year of the amount to be collected from each Idaho resident student enrolled pursuant to this cooperative program for the upcoming school year, except that for the 2022-2023 academic year, SBOE shall notify the school upon the Effective Date. The School will collect the fee from all Idaho sponsored students, and promptly transfer such funds to SBOE.

f. In addition to the Annual Support Fee, SBOE agrees to pay additional funds to School to facilitate Idaho resident students' rotations in family medicine in Idaho (or

12. Notices
    a. All notices and other communications shall be addressed as follows:

Idaho State Board of Education

Matt Freeman, *Executive Director*
Office of the State Board of Education PO Box 83720
Boise, ID 83720-0037

University of Utah

Dr. Michael L. Good
50 North Medical Drive
Salt Lake City, UT 84132-0001

IN WITNESS WHEREOF, the parties hereto, by their authorized representatives, have executed this Agreement as of the Effective Date.

IDAHO STATE BOARD OF EDUCATION

Matt Freeman
Executive Director
Idaho State Board of Education
Medicine

UNIVERSITY OF UTAH

Wendy Hobson-Rohrer, MD, MSPH
Associate Vice President, Health Science
Education University of Utah Health Sciences

Division Description

Request for Fiscal Year: 2028

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.]

Division Description

Request for Fiscal Year: 2028

IDAHO GEOLOGICAL SURVEY:
The Idaho Geological Survey (IGS) is administer by the University of Idaho within the Office of Research and Economic Development. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

Idaho Veterinary Medical Education

Organizational Chart

University of Idaho College of Agricultural and Life Sciences
Leslie Edgar, J.R. Simplot Endowed Dean

Washington State University College of Veterinary Medicine
Dori Borjesson, Dean

Director of Veterinary Medical Education Program
Matt Powell, Associate Dean & Director of Idaho Agricultural Experiment Station

Interim Department Head - Animal, Veterinary and Food Sciences
Benton Glaze, Professor

Faculty

Total Appropriated FTP: 7.88
Vacant (current search): 1.00

University of Idaho
College of Agricultural and Life Sciences

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: University of Idaho 514

Appropriation Unit: WIMU Veterinary Education EDIA

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 66004	Restricted Current: UI Cals Animal And Vet Science						
482	Other Fund Stat	100,000	100,000	100,000	100,000	100,000	
Restricted Current: UI Cals Animal And Vet Science Total		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	
University of Idaho Total		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2028

Agency/Department: University of Idaho Agency Number: 514

Original Request Date: 1 September, 2026

Sources and Uses:

Section 36-107(a), Idaho Code, provides that the State Controller shall transfer $100,000 annually from the Fish and Game Account to the University of Idaho College of Agricultural and Life Sciences, Department of Animal and Veterinary Science for disease research.

These moneys are to be used for disease research projects pertaining to the interaction of disease between wildlife and domestic livestock. Eligible projects must be agreed upon by the WIMU Veterinary Education program and the state wildlife veterinarian.

	FUND NAME: RESTRICTED CURRENT FUND CODE: 66004	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 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]	100,000	0	100,000	0
04.	**Subtotal Beginning Cash Balance**	**100,000**	**0**	**100,000**	**0**
05.	Revenues [from Form B-11]	100,000	100,000	100,000	100,000
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**	**200,000**	**100,000**	**200,000**	**100,000**
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)]**	**200,000**	**100,000**	**200,000**	**100,000**
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	**200,000**	**100,000**	**200,000**	**100,000**
16.	Original Appropriation	100,000	100,000	100,000	100,000
17.	Prior Year Reappropriation [same as Row 03]	100,000	0	100,000	0
18.	Legislative Supplementals and (Rescissions)	0			0
19.	**Subtotal Legislative Authorizations**	**200,000**	**100,000**	**200,000**	**100,000**
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**	**200,000**	**100,000**	**200,000**	**100,000**
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	100,000	0	0
28.	**Total Unused Spending Authorizations**	**0**	**100,000**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**200,000**	**0**	**200,000**	**100,000**
30.	Continuously Appropriated Expenditures				
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**0**	**100,000**	**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	100,000	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

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: University of Idaho 514
Fund: Restricted Current: UI Cals Animal And Vet Science 66004

Sources and Uses:

Section 36-107(a), Idaho Code, provides that the State Controller shall transfer $100,000 annually from the Fish and Game Account to the University of Idaho College of Agricultural and Life Sciences, Department of Animal and Veterinary Science for disease These moneys are to be used for disease research projects pertaining to the interaction of disease between wildlife and domestic livestock. Eligible projects must be agreed upon by the WIMU Veterinary Education program and the state wildlife veterinarian

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	100,000	0	100,000	0
04.	**Subtotal Beginning Cash Balance**	**0**	**100,000**	**0**	**100,000**	**0**
05.	Revenues [from Form B-11]	100,000	100,000	100,000	100,000	100,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**100,000**	**200,000**	**100,000**	**200,000**	**100,000**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**100,000**	**200,000**	**100,000**	**200,000**	**100,000**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**100,000**	**200,000**	**100,000**	**200,000**	**100,000**
16.	Original Appropriation	100,000	100,000	100,000	100,000	100,000
17.	Prior Year Reappropriation	0	100,000	0	100,000	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**100,000**	**200,000**	**100,000**	**200,000**	**100,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**100,000**	**200,000**	**100,000**	**200,000**	**100,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	100,000	0	100,000	0	0
28.	**Total Unused Spending Authorizations**	**100,000**	**0**	**100,000**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**200,000**	**0**	**200,000**	**100,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**100,000**	**0**	**100,000**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	100,000	0	100,000	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency University of Idaho							514
Division University of Idaho							UI1
Appropriation Unit WIMU Veterinary Education							EDIA
FY 2026 Total Appropriation							
1.00 FY 2026 Total Appropriation							EDIA
H0332,H0341							
10000	General	6.38	728,000	1,990,300	0	0	2,718,300
66000	Dedicated	0.00	0	0	0	100,000	100,000
		6.38	728,000	1,990,300	0	100,000	2,818,300
1.21 Account Transfers							EDIA
10000	General	0.00	(52,300)	(77,100)	129,400	0	0
		0.00	(52,300)	(77,100)	129,400	0	0
1.31 Transfers Between Programs							EDIA
10000	General	0.00	(77,900)	0	0	0	(77,900)
		0.00	(77,900)	0	0	0	(77,900)
1.71 Legislative Reappropriation							EDIA
66000	Dedicated	0.00	0	0	0	(100,000)	(100,000)
		0.00	0	0	0	(100,000)	(100,000)
FY 2026 Actual Expenditures							
2.00 FY 2026 Actual Expenditures							EDIA
10000	General	6.38	597,800	1,913,200	129,400	0	2,640,400
66000	Dedicated	0.00	0	0	0	0	0
		6.38	597,800	1,913,200	129,400	0	2,640,400
FY 2027 Original Appropriation							
3.00 FY 2027 Original Appropriation							EDIA
H0876,H0920,H0922							
10000	General	7.88	742,100	2,020,600	0	0	2,762,700
66000	Dedicated	0.00	0	0	0	100,000	100,000
		7.88	742,100	2,020,600	0	100,000	2,862,700
Appropriation Adjustment							
4.11 Legislative Reappropriation							EDIA
This decision unit reflects reappropriation authority granted by HB 876.							
OT 66000	Dedicated	0.00	0	0	0	100,000	100,000
		0.00	0	0	0	100,000	100,000
FY 2027Total Appropriation							
5.00 FY 2027 Total Appropriation							EDIA
10000	General	7.88	742,100	2,020,600	0	0	2,762,700
66000	Dedicated	0.00	0	0	0	100,000	100,000

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 66000	Dedicated	0.00	0	0	0	100,000	100,000
		7.88	742,100	2,020,600	0	200,000	2,962,700

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures EDIA

10000	General	7.88	742,100	2,020,600	0	0	2,762,700
66000	Dedicated	0.00	0	0	0	100,000	100,000
OT 66000	Dedicated	0.00	0	0	0	100,000	100,000
		7.88	742,100	2,020,600	0	200,000	2,962,700

Base Adjustments

8.41 Removal of One-Time Expenditures EDIA

This decision unit removes one-time appropriation for FY 2027.

OT 66000	Dedicated	0.00	0	0	0	(100,000)	(100,000)
		0.00	0	0	0	(100,000)	(100,000)

FY 2028 Base

9.00 FY 2028 Base EDIA

10000	General	7.88	742,100	2,020,600	0	0	2,762,700
66000	Dedicated	0.00	0	0	0	100,000	100,000
OT 66000	Dedicated	0.00	0	0	0	0	0
		7.88	742,100	2,020,600	0	100,000	2,862,700

Program Maintenance

10.11 Change in Health Benefit Costs EDIA

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

10000	General	0.00	13,200	0	0	0	13,200
		0.00	13,200	0	0	0	13,200

10.12 Change in Variable Benefit Costs EDIA

This decision unit reflects a change in variable benefits.

10000	General	0.00	(1,300)	0	0	0	(1,300)
		0.00	(1,300)	0	0	0	(1,300)

10.23 Contract Inflation Adjustments EDIA

This decision unit requests general fund spending authority for inflation on the contract with Washington State University for WIMU.

10000	General	0.00	0	54,300	0	0	54,300
		0.00	0	54,300	0	0	54,300

10.61 Salary Multiplier - Regular Employees EDIA

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

10000	General	0.00	5,900	0	0	0	5,900
		0.00	5,900	0	0	0	5,900

10.64 27th Pay Period EDIA

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

OT 10000	General	0.00	23,200	0	0	0	23,200
		0.00	23,200	0	0	0	23,200

FY 2028 Total Maintenance

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2028 Total Maintenance							EDIA
	10000	General	7.88	759,900	2,074,900	0	0	2,834,800
OT	10000	General	0.00	23,200	0	0	0	23,200
	66000	Dedicated	0.00	0	0	0	100,000	100,000
OT	66000	Dedicated	0.00	0	0	0	0	0
			7.88	783,100	2,074,900	0	100,000	2,958,000

FY 2028 Total

13.00	FY 2028 Total							EDIA
	10000	General	7.88	759,900	2,074,900	0	0	2,834,800
OT	10000	General	0.00	23,200	0	0	0	23,200
	66000	Dedicated	0.00	0	0	0	100,000	100,000
OT	66000	Dedicated	0.00	0	0	0	0	0
			7.88	783,100	2,074,900	0	100,000	2,958,000

STATE BOARD OF EDUCATION
FY 2028 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE EAP	Per FTE Ilth 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	$16,170.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
New Benefit Rates		New Rate	$0.00	$17,850.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
WIMU Veterinary Medicine (L EDIA																
Benefit Changes			$0.00	$1,680.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.240%					
Faculty	1.56	164,629	0	2,621	0		0	0	0		-395	-395	164,629	1.00%	1,646	
Mgrl/Prof	2.40	161,939	0	4,032			0	0	0		-389	-389	161,939	1.00%	1,619	
Classified	3.92	171,977	0	6,586		0	0	0	0		-413	-413	171,977	1.00%	1,720	
Irreg Help	0.00	55,401	0	0			0				-133	-133	55,401	1.00%		554
Total Salaries	7.88	553,946											553,946		4,985	554
Benefits: Non-Group		183,445	0	13,238	0	0	0	0	0	0	-1,197	-1,197	54,829		900	
Benefits: Group		4,709					0				-133	-133	4,576			0
Total Pers Costs		742,100	0	140,658	---Benefits Not subject to CEC ----							-1,329	613,351		5,885	554
% Benefits		33.97%											10.72%		18.05%	0.00%

FICA	0.07650			
Unemployment Ins.	0.00100			
Sick Leave	0.00000			
Human Resources	0.02000			
Fringe Rate	Fringe Amt	W/C Rate	0.0047	
19.6120%	300	Exempt	ORP	
19.6120%	300	Exempt	ORP	
19.6120%	300	Classified	PERSI	
8.2200%	0	Irreg	FICA,Unemp,W Comp	

1,800

S:\OPB\Budget\Requests\Requests FY2028\PC Worksheet and 27th Pay\514 Updated FY28 PC Worksheet DU 10.11 10.12 10.61 10.62

Program Name		FTP	Salaries	CEC	Total/26	ORP	PERSI	Unem Ins	Life Ins	Sick	DHR Fee (Classified)	DHR Fee (Universities)	Work Comp.	FICA	Total 27th Payroll
				1%		10.84%	11.96%	0.10%	0.552%	0.00%	0.00%	0.00%	0.47%	7.65%	
WIMU Veterinary Medicine (514 - EDIA)	Faculty	1.56	164,629	1646.29	6,395	693		6	35			0	3	489	7,623
	Exec/Admin	0.00	0	0	0	0		0	0			0	0	0	0
	Mgrl/Prof	2.40	161,939	1619.39	6,291	682		6	35			0	3	481	7,498
	Classified	3.92	171,977	1719.77	6,681		799	7	37		0		0	511	8,034
	Irreg Help		55,401		2,131			2					0		2,133
	Grad Assts		0		0										0
	Total Salaries	7.88	553,946		21,497	1,375	799	21	107	0	0	0	6	1,482	25,300

FY28 DU 9.00 PC Appropriation		DU10.64
General Fund (10000)	742,100	23,200
Student Fees (65000)	0	0
Total	742,100	23,200
FY28 DU 9.00 PC Appropriation		DU12.xx
General Fund (10000)	742,100	2,100
Student Fees (65000)	0	0
Total	742,100	2,100

University of Idaho does not use state HR / does not pay this fee

ATTACHMENT 1

Contract Inflation

Request for Fiscal Year: 2028

Agency: University of Idaho 514

WIMU Veterinary Education EDIA

Appropriation Unit:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimated Expenditures	Contract Dates	FY 2028 Contractual % Change	FY 2028 Total
Contract								
Washington State University for the regional program in veterinary medicine.	1,674,880	1,718,836	1,667,020	1,759,352	1,785,192	Ongoing contract originally signed in 1979, this request is for the contract term 07/01/2027 through 06/30/2028.	0	54,300
Total	**1,674,880**	**1,718,836**	**1,667,020**	**1,759,352**	**1,785,192**			**54,300**
Fund Source								
General	1,674,880	1,718,836	1,667,020	1,759,352	1,785,192			54,300
Total	**1,674,880**	**1,718,836**	**1,667,020**	**1,759,352**	**1,785,192**			**54,300**

W.I. - REGIONAL PROGRAM IN VET MEDICINE
FY28 CONTRACT RESERVE CALCULATIONS (886998)

FY27 WI SUPPORT FEE/STUDENT	45,743
FY28 INFLATION RATE REQUEST	2.7%
FY28 WI SUPPORT FEE/STUDENT	46,978
FY28 WI SUPPORT FEE/STUDENT	46,978
IDAHO STUDENT CONTRACT NUMBER	44
FY28 TOTAL CONTRACT COST	2,067,032
ROUNDING ADJUSTMENT	
FY28 TOTAL CONTRACT REQUEST	2,067,032
FY28 TOTAL CONTRACT REQUEST	2,067,032
FY27 TOTAL CONTRACT COST	2,012,692
FY28 CONTRACT INCREASE	54,340
FY27 CVTC COST PER ROTATION	17,500
FY28 WASHINGTON INFLATION RATE	0.0%
FY28 COST PER ROTATION	17,500
FY28 NUMBER OF ROTATIONS	10
FY28- 9 ROTATIONS	175,000
FY28 TOTAL CONTRACT COST	2,067,032
FY28- 9 ROTATIONS	(175,000)
FY28 CONTRACT RESERVE	1,892,032

UI-COLLEGE OF AGRICULTURAL AND LIFE SCIENCES
W.I. - REGIONAL PROGRAM IN VET MEDICINE
FY28 ALLOCATION OF CONTRACT INCREASE

WSU CONTRACT RESERVE (886998):	
FY28 CONTRACT RESERVE	1,892,032
FY27 CONTRACT RESERVE	1,785,192
FY28 CONTRACT RESERVE INCREASE	106,840
CALDWELL REFERALL TEACHING HOSPITAL (886983)	
FY28 TOTAL CONTRACT INCREASE	54,340
CONTRACT RESERVE INCREASE	106,840
FY28 CALDWELL REFERRAL TEACHING HOSPITAL "OE" DECREASE	(52,500)
FY28 TOTAL CONTRACT INCREASE	54,340

Division Description

Request for Fiscal Year: 2028

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]

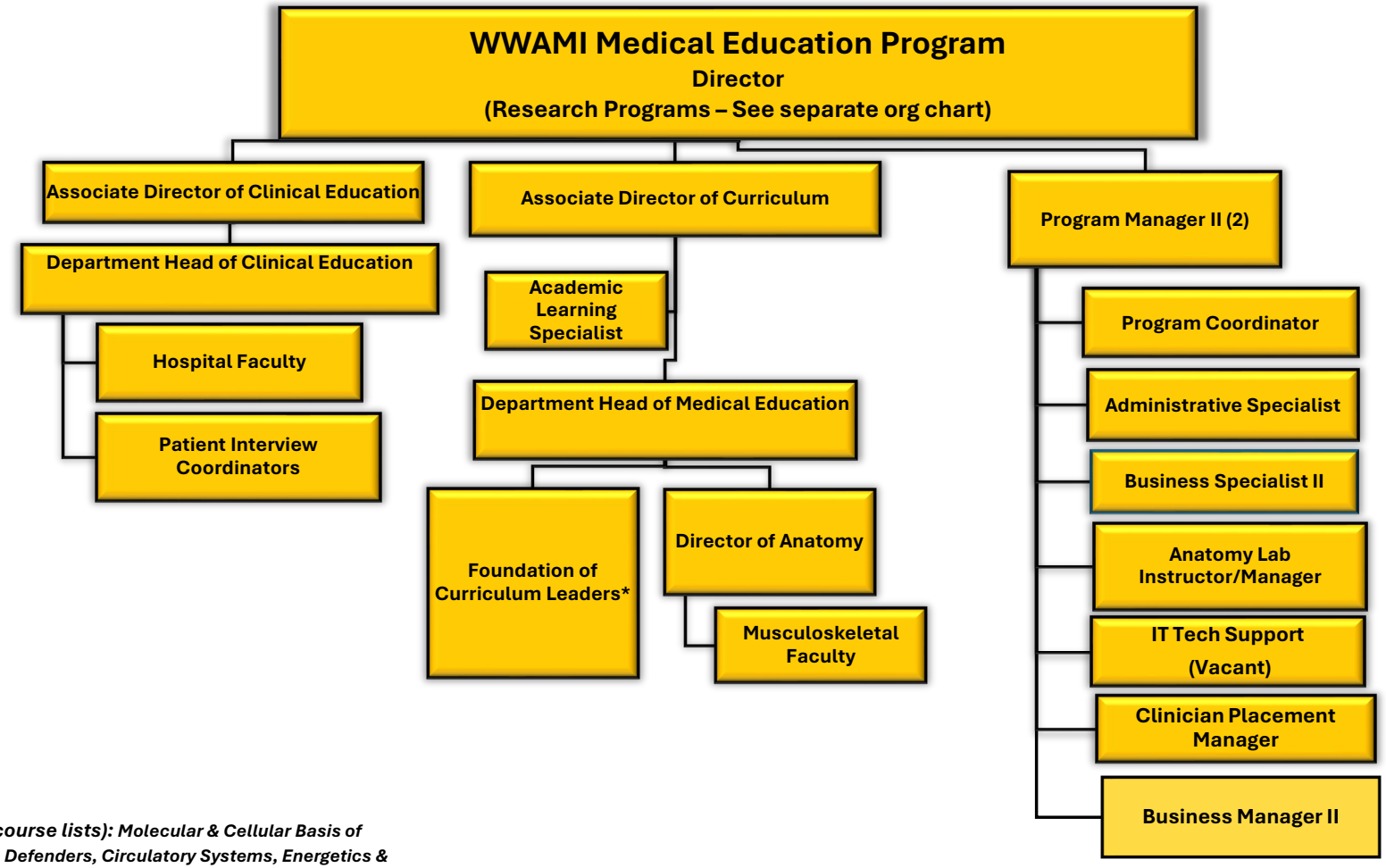
WWAMI MEDICAL EDUCATION:
The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students 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.]

Division Description

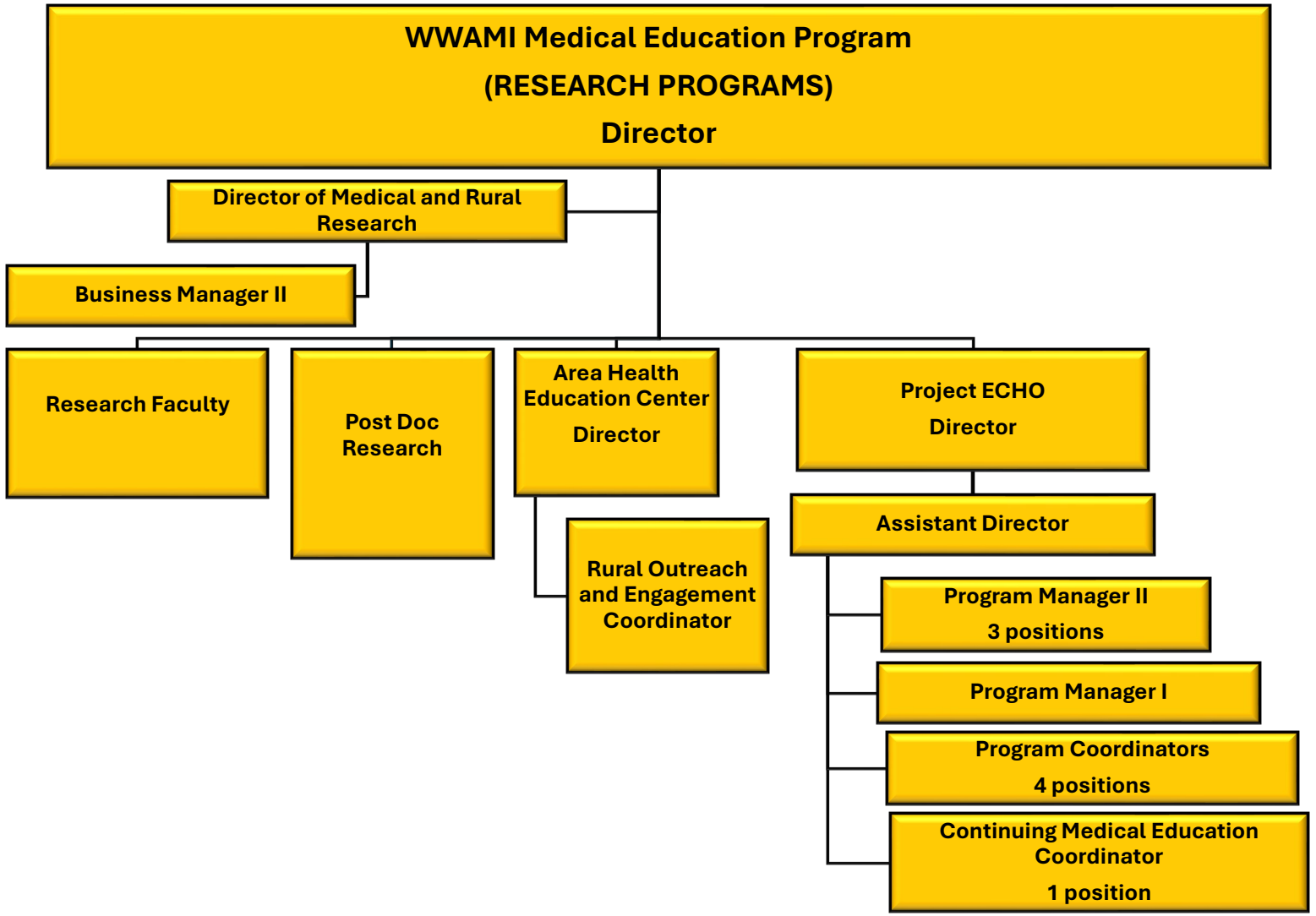
Request for Fiscal Year: 2028

IDAHO GEOLOGICAL SURVEY:
The Idaho Geological Survey (IGS) is administer by the University of Idaho within the Office of Research and Economic Development. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]



* *Block Leaders (course lists): Molecular & Cellular Basis of Disease, Invaders & Defenders, Circulatory Systems, Energetics & Homeostasis, Musculoskeletal, Blood & Cancer, Research Methods, Mind-Brain & Behavior, Lifecycle, Consolidation & Transition, Ecology of Health & Medicine,*
Theme Leaders: Life-long Learning, Scholarship/Scientific Discovery, Diversity, Population Health, Ethics and Professionalism, Quality and Safety, Primary Care
Thread Leaders: Human Form & Function, Histology, Pathology, Pharmacology, Psychiatry

State funded FTP:	11.03
Vacant state funded FTP:	0.00


WWAMI Medical Education Program
(RESEARCH PROGRAMS)
Director
Director of Medical and Rural Research
Business Manager II
Research Faculty
Post Doc Research
Area Health Education Center Director
Rural Outreach and Engagement Coordinator
Project ECHO Director
Assistant Director
Program Manager II
3 positions
Program Manager I
Program Coordinators
4 positions
Continuing Medical Education Coordinator
1 position

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	WWAMI Medical Education						EDIB
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDIB
	H0332,H0341						
10000	General	12.53	1,737,700	347,800	0	5,397,600	7,483,100
		12.53	1,737,700	347,800	0	5,397,600	7,483,100
1.31	Transfers Between Programs						EDIB
10000	General	0.00	77,900	0	0	0	77,900
		0.00	77,900	0	0	0	77,900
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDIB
10000	General	12.53	1,815,600	347,800	0	5,397,600	7,561,000
		12.53	1,815,600	347,800	0	5,397,600	7,561,000
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDIB
	H0876,H0920,H0922						
10000	General	11.03	1,690,200	347,800	0	5,737,100	7,775,100
		11.03	1,690,200	347,800	0	5,737,100	7,775,100
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDIB
10000	General	11.03	1,690,200	347,800	0	5,737,100	7,775,100
		11.03	1,690,200	347,800	0	5,737,100	7,775,100
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDIB
10000	General	11.03	1,690,200	347,800	0	5,737,100	7,775,100
		11.03	1,690,200	347,800	0	5,737,100	7,775,100
FY 2028 Base							
9.00	FY 2028 Base						EDIB
10000	General	11.03	1,690,200	347,800	0	5,737,100	7,775,100
		11.03	1,690,200	347,800	0	5,737,100	7,775,100
Program Maintenance							
10.11	Change in Health Benefit Costs						EDIB
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	18,500	0	0	0	18,500
		0.00	18,500	0	0	0	18,500
10.12	Change in Variable Benefit Costs						EDIB

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(3,100)	0	0	0	(3,100)
		0.00	(3,100)	0	0	0	(3,100)

10.23 Contract Inflation Adjustments EDIB

This decision unit requests general fund spending authority for inflation on the contract with University of Washington School of Medicine for WWAMI.

10000	General	0.00	0	0	0	248,200	248,200
		0.00	0	0	0	248,200	248,200

10.61 Salary Multiplier - Regular Employees EDIB

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

10000	General	0.00	15,400	0	0	0	15,400
		0.00	15,400	0	0	0	15,400

10.64 27th Pay Period EDIB

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

OT 10000	General	0.00	59,500	0	0	0	59,500
		0.00	59,500	0	0	0	59,500

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDIB

10000	General	11.03	1,721,000	347,800	0	5,985,300	8,054,100
OT 10000	General	0.00	59,500	0	0	0	59,500
		11.03	1,780,500	347,800	0	5,985,300	8,113,600

FY 2028 Total

13.00 FY 2028 Total EDIB

10000	General	11.03	1,721,000	347,800	0	5,985,300	8,054,100
OT 10000	General	0.00	59,500	0	0	0	59,500
		11.03	1,780,500	347,800	0	5,985,300	8,113,600

STATE BOARD OF EDUCATION
FY 2028 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE EAP	Per FTE Ilth 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	$16,170.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
New Benefit Rates		New Rate	$0.00	$17,850.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
Health Programs																
WWAMI (UI)	EDIB															
Benefit Changes			$0.00	$1,680.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.240%					
Faculty	6.87	$932,297	0	11,542	0		0	0	0		-2,238	-2,238	932,297	1.00%	9,323	
Mgrl/Prof	3.04	292,513	0	5,107	0		0	0	0		-702	-702	292,513	1.00%	2,925	
Classified	1.12	60,231	0	1,882		0	0	0	0		-145	-145	60,231	1.00%	602	
Irreg Help	0.00		0	0			0		0		0	0	0	1.00%		0
Grad Assts	0.00		0	0							0	0	0	1.00%		0
Total Salaries	11.03	1,285,041											1,285,041		12,850	0
Benefits: Non-Group		405,159	0	18,530	0	0	0	0	0	0	-3,084	-3,084	223,720		2,500	
Benefits: Group		0					0				0	0	0			0
Total Pers Costs		1,690,200	0	196,886	---Benefits Not subject to CEC ----							-3,084	1,508,761		15,350	0
% Benefits		31.53%											17.41%		19.45%	#DIV/0!

FICA	0.07650				
Unemployment Ins.	0.00100				
Sick Leave	0.00000				
Human Resources	0.02000				
Fringe Rate	Fringe Amt	W/C Rate	0.0047		
19.6120%	1,800	Exempt	ORP		
19.6120%	600	Exempt	ORP		
20.7320%	100	Classified	PERSI		
8.2200%	0	Irreg	FICA,Unemp,W Comp		
0.4700%	0	Grad Asst	(Workman's Comp Only)		

4,176

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Program Name		FTP	Salaries	CEC	Total/26	ORP	PERSI	Unem Ins	Life Ins	Sick	DHR Fee (Classified)	DHR Fee (Universities)	Work Comp.	FICA	Total 27th Payroll
				1%		10.84%	11.96%	0.10%	0.552%	0.00%	0.00%	0.00%	0.47%	7.65%	
WWAMI Medical Education (514 - EDIB)	Faculty	6.87	932,297	9322.97	36,216	3,926		36	200			0	18	2,771	43,167
	Exec/Admin	0.00	0	0	0	0		0	0			0	0	0	0
	Mgrl/Prof	3.04	292,513	2925.13	11,363	1,232		11	63			0	6	869	13,544
	Classified	1.12	60,231	602.31	2,340		280	2	13		0		0	179	2,814
	Irreg Help		0		0			0					0		0
	Grad Assts		0		0										0
	Total Salaries	11.03	1,285,041		49,919	5,158	280	50	276	0	0	0	24	3,819	59,500

FY28 DU 9.00 PC Appropriation		DU10.64
General Fund (10000)	1,690,200	59,500
Student Fees (65000)	0	0
Total	1,690,200	59,500
FY28 DU 9.00 PC Appropriation		DU12.xx
General Fund (10000)	1,690,200	0
Student Fees (65000)	0	0
Total	1,690,200	0

University of Idaho does not use state HR / does not pay this fee

ATTACHMENT 1

Contract Inflation

Request for Fiscal Year: 2028

Agency: University of Idaho 514

WWAMI Medical Education EDIB

Appropriation Unit:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimated Expenditures	Contract Dates	FY 2028 Contractual % Change	FY 2028 Total
Contract								
Contract with University of Washington School of Medicine for education costs, net of tuition, for WWAMI students at the University of Washington.	4,776,237	5,006,946	5,175,863	5,460,181	5,691,872	Ongoing contract. This request is for the contract period of 07/01/2027 to 06/30/2028.	0	248,200
Total	**4,776,237**	**5,006,946**	**5,175,863**	**5,460,181**	**5,691,872**			**248,200**
Fund Source								
General	4,776,237	5,006,946	5,175,863	5,460,181	5,691,872			248,200
Total	**4,776,237**	**5,006,946**	**5,175,863**	**5,460,181**	**5,691,872**			**248,200**

FY 2028 ESTIMATE FROM UWSOM

Obligation by Category			FY2028 Est. *	Increase %
2nd Year	40 @	118,513	4,740,520	3.70%
2nd Year Adjustment (to reflect 1/2 year at UW)			*(2,370,260)*	
3rd Year	40 @	117,165	4,686,600	3.70%
4th Year	40 @	81,925	3,277,000	3.70%
Administration			336,715	3.70%
CCU			125,672	3.70%
UW Faculty Support			146,968	3.70%
			10,943,215	3.70%
Less Tuition and Fees				
1st year	40 @	(200.00)	(8,000)	0.00%
2nd year Admin Fee	40 @	(100.00)	(4,000)	0.00%
2nd year	*40 @*	*(30,911.88)*	*(1,236,475)*	2.96%
3rd year	40 @	(46,367.83)	(1,854,713)	2.96%
4th year	40 @	(46,367.83)	(1,854,713)	2.96%
			(4,957,901)	2.95%
FY 2027 Estimated Cost			5,985,314	4.33%
FY 2027 Estimated Cost, Rounded			5,985,300	

FY2027 Base Budget for T/B:	**5,737,100**
FY2028 Request Total:	**248,200**
FY2028 Base Funding:	**5,985,300**

* FY2028 estimate provided by University of Washington July, 2025

Agency Summary And Certification

FY 2028 Request

Agency: Special Programs 516

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

Signature of Department Director: JENIFFER WHITE **Date:** 08/31/2026

	FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit					
Forest Utilization Research	1,670,800	1,670,800	1,662,900	1,662,900	1,745,800
Geological Survey	1,356,300	1,356,300	1,356,500	1,356,500	1,432,200
Museum of Natural History	764,600	764,600	767,200	767,200	812,000
Scholarships and Grants	29,837,400	26,746,600	29,542,000	29,554,000	29,547,300
Small Business Development Centers	1,120,400	1,038,700	1,130,700	1,130,700	1,183,800
TechHelp	442,700	442,700	444,500	444,500	469,300
Total	35,192,200	32,019,700	34,903,800	34,915,800	35,190,400
By Fund Source					
G 10000 General Fund	30,439,400	29,777,700	30,149,900	30,161,900	30,435,500
F 34400 American Rescue Plan Act - ARPA	222,900	141,200	222,900	222,900	222,900
F 34828 Federal (Grant): Us Dept Of Education Gearup Scholarship	4,529,900	2,100,800	4,531,000	4,531,000	4,532,000
Total	35,192,200	32,019,700	34,903,800	34,915,800	35,190,400
By Account Category					
Personnel Cost	5,238,600	4,485,500	5,225,400	4,725,400	5,512,000
Operating Expense	253,100	867,900	275,800	775,800	275,800
Capital Outlay	0	13,000	0	0	0
Trustee/Benefit	29,700,500	26,653,300	29,402,600	29,414,600	29,402,600
Total	35,192,200	32,019,700	34,903,800	34,915,800	35,190,400
FTP Positions	49.34	49.34	49.27	49.27	48.48
Total	49.34	49.34	49.27	49.27	48.48

Division Description

Request for Fiscal Year: 2028

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]

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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.]

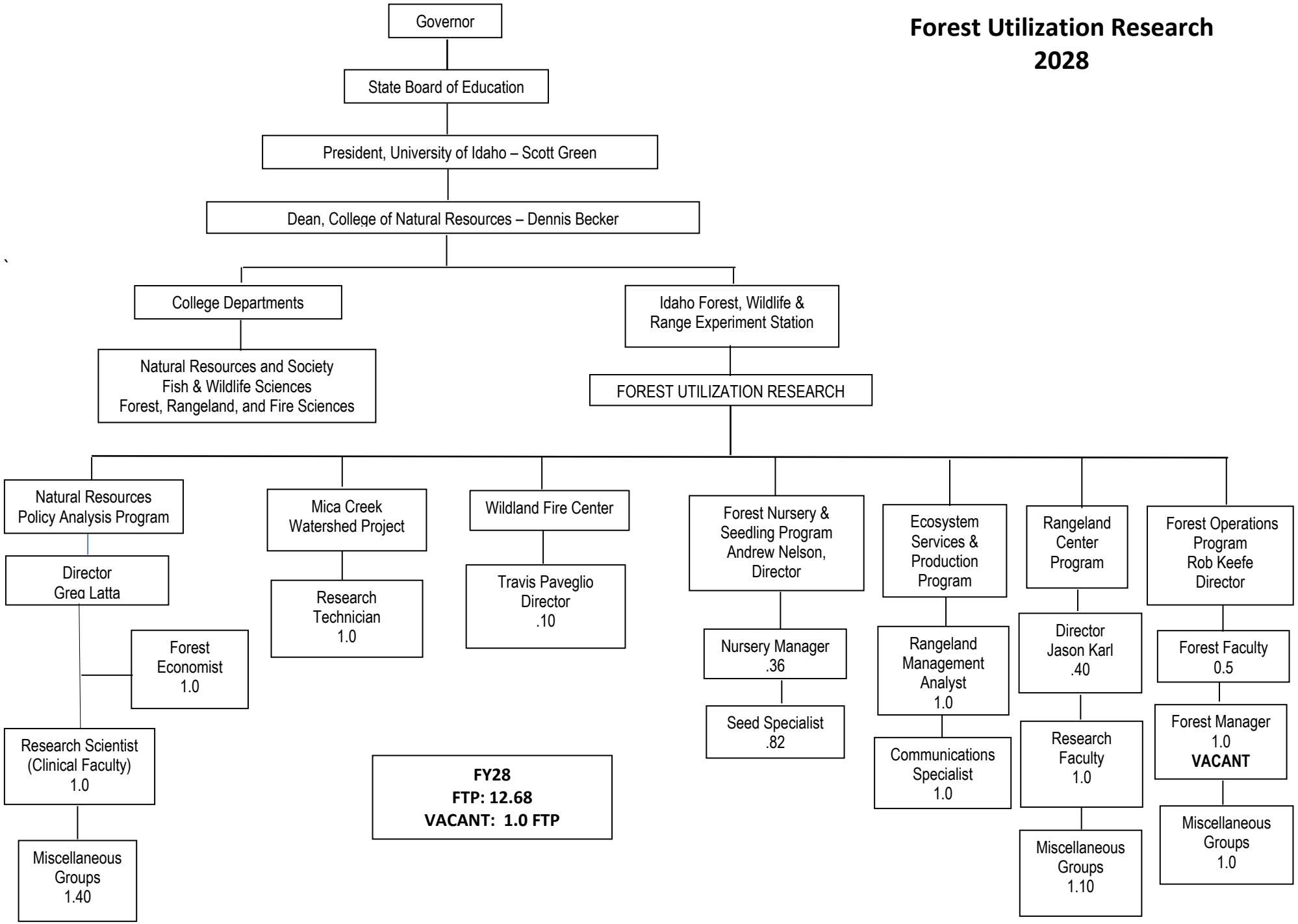
Division Description

Request for Fiscal Year: 2028

IDAHO GEOLOGICAL SURVEY:
The Idaho Geological Survey (IGS) is administer by the University of Idaho within the Office of Research and Economic Development. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

ATTACHMENT 1

Forest Utilization Research
2028



Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	Forest Utilization Research						EDJA
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDJA
	H0332,H0341						
10000	General	13.42	1,551,700	119,100	0	0	1,670,800
		13.42	1,551,700	119,100	0	0	1,670,800
1.21	Account Transfers						EDJA
10000	General	0.00	0	(1,600)	1,600	0	0
		0.00	0	(1,600)	1,600	0	0
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDJA
10000	General	13.42	1,551,700	117,500	1,600	0	1,670,800
		13.42	1,551,700	117,500	1,600	0	1,670,800
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDJA
	H0876,H0920,H0922						
10000	General	12.68	1,502,300	160,600	0	0	1,662,900
		12.68	1,502,300	160,600	0	0	1,662,900
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDJA
10000	General	12.68	1,502,300	160,600	0	0	1,662,900
		12.68	1,502,300	160,600	0	0	1,662,900
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDJA
10000	General	12.68	1,502,300	160,600	0	0	1,662,900
		12.68	1,502,300	160,600	0	0	1,662,900
FY 2028 Base							
9.00	FY 2028 Base						EDJA
10000	General	12.68	1,502,300	160,600	0	0	1,662,900
		12.68	1,502,300	160,600	0	0	1,662,900
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJA
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	21,300	0	0	0	21,300
		0.00	21,300	0	0	0	21,300
10.12	Change in Variable Benefit Costs						EDJA

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(2,700)	0	0	0	(2,700)
			0.00	(2,700)	0	0	0	(2,700)

10.61 Salary Multiplier - Regular Employees EDJA

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

	10000	General	0.00	13,200	0	0	0	13,200
			0.00	13,200	0	0	0	13,200

10.64 27th Pay Period EDJA

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

OT	10000	General	0.00	51,100	0	0	0	51,100
			0.00	51,100	0	0	0	51,100

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDJA

	10000	General	12.68	1,534,100	160,600	0	0	1,694,700
OT	10000	General	0.00	51,100	0	0	0	51,100
			12.68	1,585,200	160,600	0	0	1,745,800

FY 2028 Total

13.00 FY 2028 Total EDJA

	10000	General	12.68	1,534,100	160,600	0	0	1,694,700
OT	10000	General	0.00	51,100	0	0	0	51,100
			12.68	1,585,200	160,600	0	0	1,745,800

STATE BOARD OF EDUCATION
FY 2028 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE EAP	Per FTE Ilth 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	$16,170.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
New Benefit Rates		New Rate	$0.00	$17,850.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
Special Programs																
Forest Utilization Research (L EDJA																
Benefit Changes			$0.00	$1,680.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.240%					
Faculty	7.81	562,963	0	13,121	0		0	0	0		-1,351	-1,351	562,963	1.00%	5,630	
Mgrl/Prof	3.87	490,140	0	6,502	0		0	0	0		-1,176	-1,176	490,140	1.00%	4,901	
Classified	1.00	50,502	0	1,680		0	0	0	0		-121	-121	50,502	1.00%	505	
Irreg Help	0.00	10,915	0	0			0				-26	-26	10,915	1.00%		109
Total Salaries	12.68	1,114,520											1,114,520		11,036	109
Benefits: Non-Group		386,634	0	21,302	0	0	0	0	0	0	-2,649	-2,649	178,950		2,200	
Benefits: Group		1,146					0				-26	-26	1,120			0
Total Pers Costs		1,502,300	0	226,338	---Benefits Not subject to CEC ----							-2,675	1,294,590		13,236	109
% Benefits		34.79%											16.16%		19.93%	0.00%

FICA	0.07650					
Unemployment Ins.	0.00100					
Sick Leave	0.00000					
Human Resources	0.02000					
Fringe Rate	Fringe Amt	W/C Rate	0.0047			
19.6120%	1,100	Exempt	ORP			
19.6120%	1,000	Exempt	ORP			
20.7320%	100	Classified	PERSI			
8.2200%	0	Irreg	FICA,Unemp,W Comp			3,622

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Program Name		FTP	Salaries	CEC	Total/26	ORP	PERSI	Unem Ins	Life Ins	Sick	DHR Fee (Classified)	DHR Fee (Universities)	Work Comp.	FICA	Total 27th Payroll
				1%		10.84%	11.96%	0.10%	0.552%	0.00%	0.00%	0.00%	0.470%	7.65%	
Forest Utilization Research (514 - EDJA)	Faculty	7.81	562,963	5629.63	21,869	2,371		22	121			0	11	1,673	26,066
	Exec/Admin	0.00	0	0	0	0		0	0			0	0	0	0
	Mgrl/Prof	3.87	490,140	4901.4	19,040	2,064		19	105			0	10	1,457	22,694
	Classified	1.00	50,502	505.02	1,962		235	2	11		0		0	150	2,359
	Irreg Help		10,915		420			0					0		420
	Grad Assts		0		0										0
	Total Salaries	12.68	1,114,520		43,291	4,435	235	43	237	0	0	0	21	3,280	51,500

FY28 DU 9.00 PC Appropriation		DU10.64
General Fund (10000)	1,502,300	51,100
Student Fees (65000)	0	0
Total	1,502,300	51,100
FY28 DU 9.00 PC Appropriation		DU12.xx
General Fund (10000)	1,502,300	400
Student Fees (65000)	0	0
Total	1,502,300	400

University of Idaho does not use state HR / does not pay this fee

Division Description

Request for Fiscal Year: 2028

Agency: University of Idaho 514

Division: University of Idaho UI1

Statutory Authority: UNIVERSITY OF IDAHO:
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Section 33-3720, Idaho Code]

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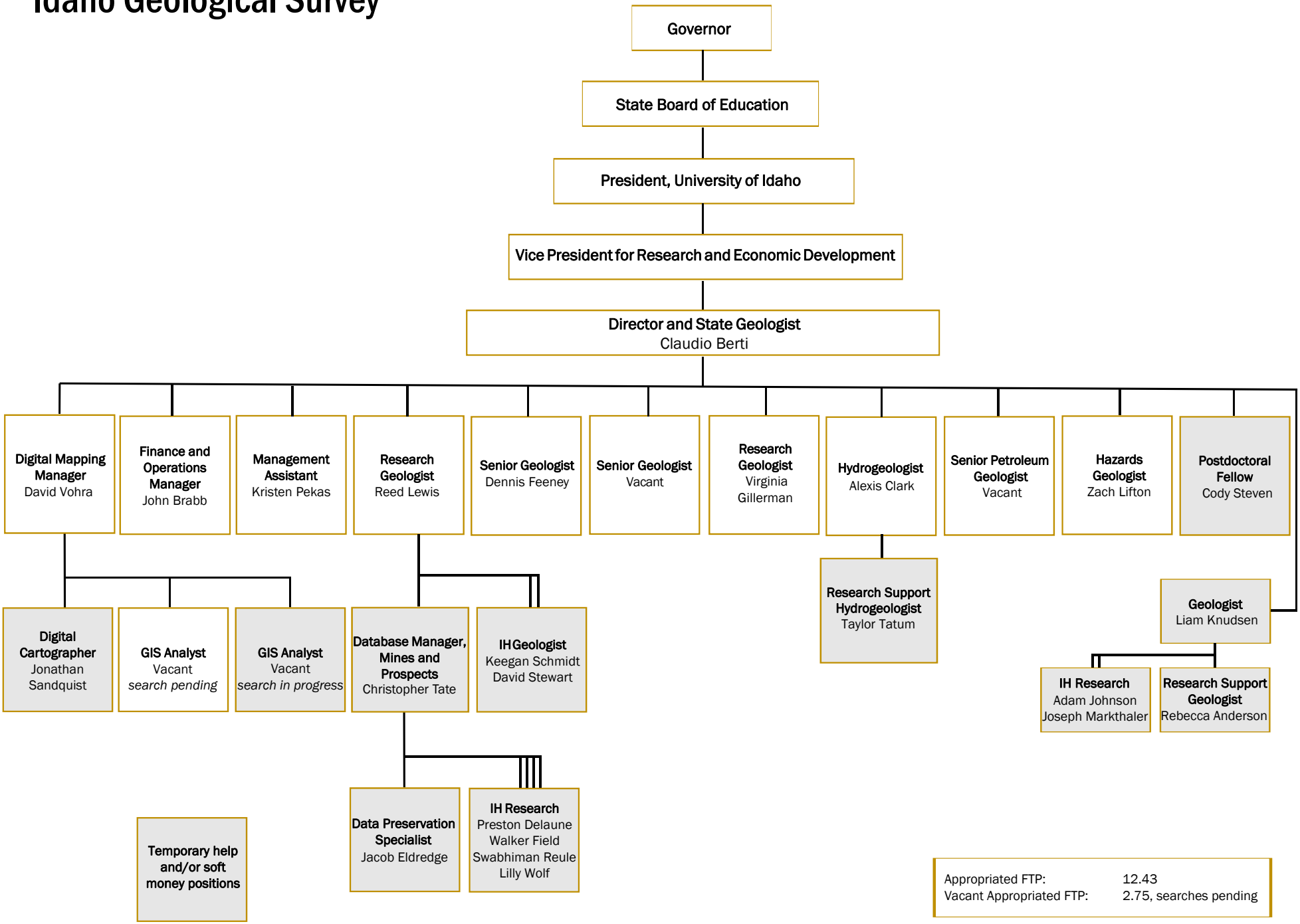
SPECIAL PROGRAMS
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Division Description

Request for Fiscal Year: 2028

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Idaho Geological Survey



Appropriated FTP:	12.43
Vacant Appropriated FTP:	2.75, searches pending

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	Geological Survey						EDJB
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDJB
	H0332,H0341						
10000	General	11.60	1,350,200	6,100	0	0	1,356,300
		11.60	1,350,200	6,100	0	0	1,356,300
1.21	Account Transfers						EDJB
10000	General	0.00	(130,700)	128,300	2,400	0	0
		0.00	(130,700)	128,300	2,400	0	0
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDJB
10000	General	11.60	1,219,500	134,400	2,400	0	1,356,300
		11.60	1,219,500	134,400	2,400	0	1,356,300
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDJB
	H0876,H0920,H0922						
10000	General	12.43	1,355,800	700	0	0	1,356,500
		12.43	1,355,800	700	0	0	1,356,500
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDJB
10000	General	12.43	1,355,800	700	0	0	1,356,500
		12.43	1,355,800	700	0	0	1,356,500
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDJB
10000	General	12.43	1,355,800	700	0	0	1,356,500
		12.43	1,355,800	700	0	0	1,356,500
FY 2028 Base							
9.00	FY 2028 Base						EDJB
10000	General	12.43	1,355,800	700	0	0	1,356,500
		12.43	1,355,800	700	0	0	1,356,500
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJB
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	20,900	0	0	0	20,900
		0.00	20,900	0	0	0	20,900
10.12	Change in Variable Benefit Costs						EDJB

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000 General		0.00	(2,400)	0	0	0	(2,400)
		0.00	(2,400)	0	0	0	(2,400)

10.61 Salary Multiplier - Regular Employees EDJB

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

10000 General		0.00	11,700	0	0	0	11,700
		0.00	11,700	0	0	0	11,700

10.64 27th Pay Period EDJB

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

OT 10000 General		0.00	45,500	0	0	0	45,500
		0.00	45,500	0	0	0	45,500

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDJB

10000 General		12.43	1,386,000	700	0	0	1,386,700
OT 10000 General		0.00	45,500	0	0	0	45,500
		12.43	1,431,500	700	0	0	1,432,200

FY 2028 Total

13.00 FY 2028 Total EDJB

10000 General		12.43	1,386,000	700	0	0	1,386,700
OT 10000 General		0.00	45,500	0	0	0	45,500
		12.43	1,431,500	700	0	0	1,432,200

STATE BOARD OF EDUCATION
FY 2028 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE EAP	Per FTE Ilth 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 CEC @ 0.0775 DU 10.62
Old Benefit Rates		Old Rate	$0.00	$16,170.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
New Benefit Rates		New Rate	$0.00	$17,850.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%						
Idaho Geological Survey (UI) EDJB																
Benefit Changes			$0.00	$1,680.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.240%					
Faculty	1.75	188,386	0	2,940	0		0	0	0		-452	-452	188,386	1.00%	1,884	
Mgrl/Prof	7.61	584,482	0	12,785	0		0	0	0		-1,403	-1,403	584,482	1.00%	5,845	
Classified	3.07	208,911	0	5,158		0	0	0	0		-501	-501	208,911	1.00%	2,089	
Irreg Help	0.00	0	0	0			0				0	0	0	1.00%		0
Total Salaries	12.43	981,779											981,779		9,818	0
Benefits: Non-Group		374,021	0	20,882	0	0	0	0	0	0	-2,356	-2,356	170,672		1,900	
Benefits: Group		0					0				0	0	0			0
Total Pers Costs		1,355,800	0	221,876	---Benefits Not subject to CEC ----							-2,356	1,152,451		11,718	0
% Benefits		38.10%											17.38%		19.35%	#DIV/0!

FICA	0.07650					
Unemployment Ins.	0.00100					
Sick Leave	0.00000					
Human Resources	0.02000					
Fringe Rate	Fringe Amt	W/C Rate	0.0047			
19.6120%	400	Exempt	ORP			
19.6120%	1,100	Exempt	ORP			
20.7320%	400	Classified	PERSI			
8.2200%	0	Irreg	FICA,Unemp,W Comp			3,191

S:\OPB\Budget\Requests\Requests FY2028\PC Worksheet and 27th Pay\514 Updated FY28 PC Worksheet DU 10.11 10.12 10.61 10.62

Program Name		FTP	Salaries	CEC	Total/26	ORP	PERSI	Unem Ins	Life Ins	Sick	DHR Fee (Classified)	DHR Fee (Universities)	Work Comp.	FICA	Total 27th Payroll			
				1%		10.84%	11.96%	0.10%	0.552%	0.00%	0.00%	0.00%	0.47%	7.65%		FY28 DU 9.00 PC Appropriation		DU10.64
																General Fund (10000)	1,355,800	45,500
Idaho Geological Survey (514 - EDJB)	Faculty	1.75	188,386	1883.86	7,318	793		7	40			0	4	560	8,723	Student Fees (65000)	0	0
	Exec/Admin	0.00	0	0	0	0		0	0			0	0	0	0	Total	1,355,800	45,500
	Mgrl/Prof	7.61	584,482	5844.82	22,705	2,461		23	125			0	12	1,737	27,063			
	Classified	3.07	208,911	2089.11	8,115		971	8	45		0		0	621	9,760	FY28 DU 9.00 PC Appropriation		DU12.xx
	Irreg Help		0		0			0					0		0	General Fund (10000)	1,355,800	0
	Grad Assts		0		0										0	Student Fees (65000)	0	0
	Total Salaries	12.43	981,779		38,138	3,254	971	38	211	0	0	0	15	2,918	45,500	Total	1,355,800	0

University of Idaho does not use state HR / does not pay this fee

Agency Summary And Certification

FY 2028 Request

Agency: Idaho State University 513

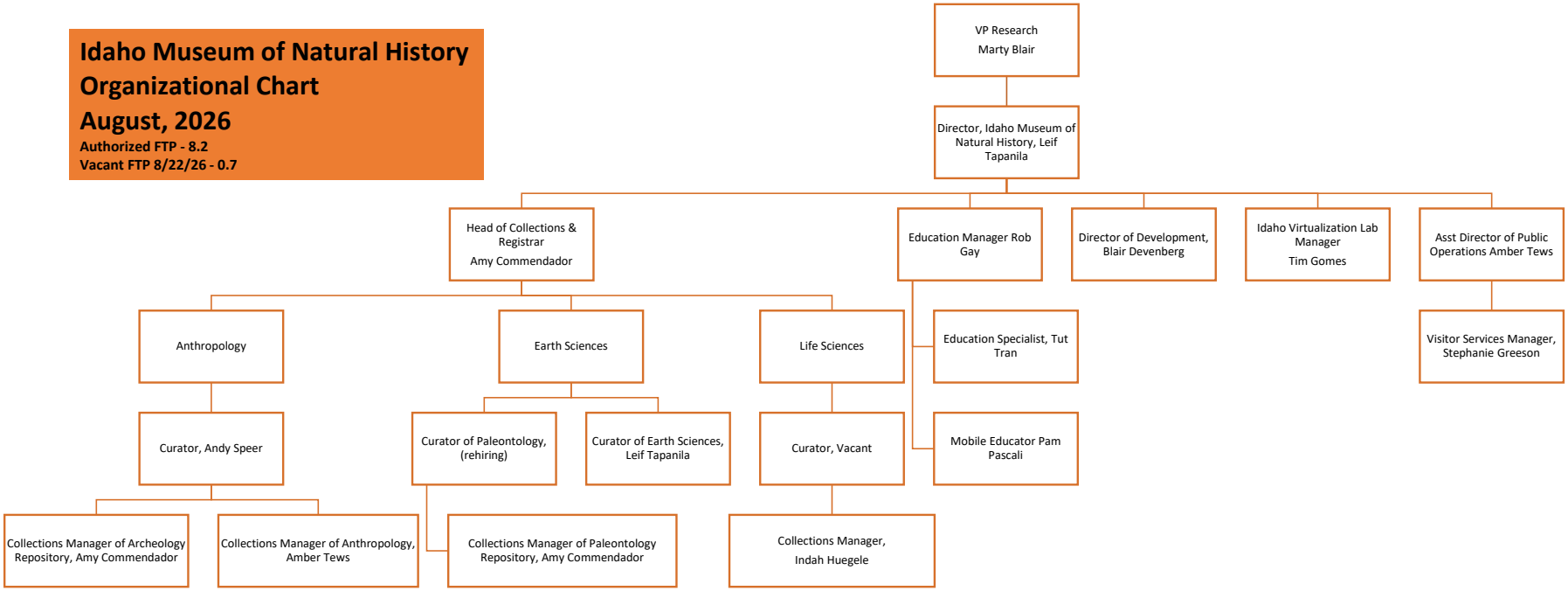
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: _____ **Date:** _____

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
Family Medicine Residencies			3,158,600	3,158,600	3,300,800	3,300,800	3,537,200
Idaho Dental Education Program			3,272,900	2,169,200	2,349,300	2,349,300	2,370,100
Idaho State University			214,101,600	175,240,900	176,789,400	180,485,600	188,337,300
Museum of Natural History			764,600	764,600	767,200	767,200	812,000
		Total	221,297,700	181,333,300	183,206,700	186,902,900	195,056,600
By Fund Source							
G	10000	General Fund	106,184,800	106,972,400	107,464,100	108,260,300	113,399,500
D	48103	Income Funds: Charitable Institutions Income Fund	2,000,600	2,000,600	2,163,500	2,163,500	2,497,300
D	48104	Income Funds: Normal School Income Fund	3,891,600	3,891,600	4,247,400	4,247,400	4,878,600
D	65000	Unrestricted Current	109,220,700	68,468,700	69,331,700	72,231,700	74,281,200
		Total	221,297,700	181,333,300	183,206,700	186,902,900	195,056,600
By Account Category							
Personnel Cost			184,430,000	145,708,700	148,220,800	148,550,100	157,170,700
Operating Expense			29,597,300	31,654,800	29,066,700	32,163,700	31,966,700
Capital Outlay			5,496,000	2,333,400	4,108,000	4,377,900	4,108,000
Trustee/Benefit			1,774,400	1,636,400	1,811,200	1,811,200	1,811,200
		Total	221,297,700	181,333,300	183,206,700	186,902,900	195,056,600
FTP Positions			1,280.28	1,280.28	1,267.74	1,257.69	1,258.7
		Total	1,280.28	1,280.28	1,267.74	1,257.69	1,258.7

Idaho Museum of Natural History
Organizational Chart
August, 2026

Authorized FTP - 8.2
Vacant FTP 8/22/26 - 0.7



Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State University						513
Division	Idaho State University						IS1
Appropriation Unit	Museum of Natural History						EDJD
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDJD
	H0332,H0341						
10000	General	8.20	747,900	16,700	0	0	764,600
		8.20	747,900	16,700	0	0	764,600
1.21	Account Transfers						EDJD
10000	General	0.00	(10,000)	1,000	9,000	0	0
		0.00	(10,000)	1,000	9,000	0	0
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDJD
10000	General	8.20	737,900	17,700	9,000	0	764,600
		8.20	737,900	17,700	9,000	0	764,600
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDJD
10000	General	8.20	763,900	3,300	0	0	767,200
		8.20	763,900	3,300	0	0	767,200
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDJD
10000	General	8.20	763,900	3,300	0	0	767,200
		8.20	763,900	3,300	0	0	767,200
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDJD
10000	General	8.20	763,900	3,300	0	0	767,200
		8.20	763,900	3,300	0	0	767,200
FY 2028 Base							
9.00	FY 2028 Base						EDJD
10000	General	8.20	763,900	3,300	0	0	767,200
		8.20	763,900	3,300	0	0	767,200
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJD
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	13,800	0	0	0	13,800
		0.00	13,800	0	0	0	13,800
10.12	Change in Variable Benefit Costs						EDJD

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000 General		0.00	(700)	0	0	0	(700)
		0.00	(700)	0	0	0	(700)

10.61 Salary Multiplier - Regular Employees EDJD

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

10000 General		0.00	6,500	0	0	0	6,500
		0.00	6,500	0	0	0	6,500

10.64 27th Pay Period EDJD

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

OT 10000 General		0.00	25,200	0	0	0	25,200
		0.00	25,200	0	0	0	25,200

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDJD

10000 General		8.20	783,500	3,300	0	0	786,800
OT 10000 General		0.00	25,200	0	0	0	25,200
		8.20	808,700	3,300	0	0	812,000

FY 2028 Total

13.00 FY 2028 Total EDJD

10000 General		8.20	783,500	3,300	0	0	786,800
OT 10000 General		0.00	25,200	0	0	0	25,200
		8.20	808,700	3,300	0	0	812,000

Part I – Agency Profile

Agency Overview

The Idaho Museum of Natural History (IMNH) mission is to create meaningful experiences through our shared natural history that empower and educate communities. With a primary campus at Idaho State University (est. 1934) and North Idaho Affiliate at the University of Idaho (est. 2026), the IMNH provides statewide service to all Idahoans. The IMNH acquires, preserves, studies, interprets, and displays natural and cultural objects for Idaho residents, visitors, and the world's community of students and scholars. The Museum also supports and encourages Idaho's other natural history museums through mentoring and training in sound museological practices and is building educational and research collaborations across the state.

The Idaho Museum of Natural History is home to collections in anthropology, archaeology, paleontology, earth science, and the life sciences. It holds an archive of collection related documentation, and field notes, historic and research documents, ethnographic photographs, and audio recordings. It also houses the eastern branch of the Archaeological Survey of Idaho. Researchers pursue scholarly study of the collections and publish their findings in peer reviewed and Museum-sponsored publications. Exhibitions emphasize the collections and mission of the Museum, and include permanent and special offerings. Educational classes for children, families, and adults provide more in-depth exploration of the natural history of Idaho.

Core Functions/Idaho Code

The Idaho Museum of Natural History has two core functions:

1) To collect, care for, preserve, research, interpret and present – through educational programs and exhibitions – Idaho's cultural and natural heritage.
2) To support and encourage local and municipal natural history museums throughout the state of Idaho.

Pursuant to **§33-3012,** Idaho Code, the State Board of Education establishes the Idaho State Museum of Natural History.

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
General Fund	$667,200	$722,700	$796,000	$764,600
Total	$667,200	$722,700	$796,000	$764,600
Personnel Costs	$663,000	$713,600	$642,900	$737,900
Operating Expenditures	$4,200	$4,200	$38,900	$17,720
Capital Outlay	$0	$4,900	$66,900	$8,981
Total	**$667,200**	**$722,700**	**$748,700**	**$764,600**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Number of educational programs for public audiences	30	17	30	43
Number of students attending museum for school group programming	2,909	2,211	2,465	1,832
Number of K-12 (Child 4-17 years old) visiting exhibits at museum	5,021	2,049	2,105	3,097
Number of people reached digitally	337,479	1,297,482	924,661	1,347,934
Number of physical collections by catalog #	341,807	345,624	350,386	367,205

Part II – Performance Measures

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Goal 1 *Expand the audience in depth and breadth*						
1. By July 2030, IMNH will increase the number of visitors to the museum by 15%.	actual	8,619	8,883	9,114	8,894	
	target	*8,240*	*8,800*	*9,350*	*9,420*	*9,300*
2. By July 2030, IMNH will increase service to all 44 counties in Idaho.	actual	12	14	19	43	
	target	*20*	*20*	*18*	*20*	*44*
3. By July 2030, IMNH will establish at least 200 members.	actual	106	136	187	93	
	target	*200*	*200*	*200*	*155*	*125*
Goal 2 Increase opportunities for education, research, and lifelong learning						
1. By July 2030, IMNH will increase K-12 education participants by 25%.	actual	6,093	5,675	8,335	20,349	
	target	*10,500*	*9,000*	11,000	*6,180*	*15,000*
2. By July 2030, IMNH will serve University-student career readiness by increasing mentorship & research by 100%.	actual	12,000	8,000	6,900	6,460	
	target	*na*	*na*	*8,000*	*10,000*	*10,000*
3. By July 2030, IMNH will increase total volunteer hours to 2,500 annually.	actual	894	960	559	1,050	
	target	na	na	*960*	*1,100*	*1,200*
Goal 3 Grow resources to sustainably support our mission						
1. By July 2030, IMNH will increase philanthropic funding to >$400,000.	actual	$94,403	$227,910	$123,998	$172,110	
	target	*na*	*na*	*$150,000*	*$200,000*	*$200,000*
2. By July 2030, IMNH will increase Grants & Contracts to >$100,000.	actual	$104,516	$68,790	$22,884	$40,371	
	target	*na*	*na*	*$50,000*	*$50,000*	*$50,000*
3. By July 2030, IMNH will increase earned revenue to >$100,000.	actual	$89,080	$76,732	$102,885	$114,528	
	target	*na*	*na*	*$94,400*	*$100,000*	*$125,000*

Performance Measure Explanatory Notes

Definitions for Metric benchmarks

1.1 Benchmark: Basis FY2024. Steady growth of 3% per year. Count of visitors to exhibits and events at the Museum.

1.2 Benchmark: Basis FY2024. Service includes all ways in which museum content directly impacts Idahoans, including museum visitors + travelling exhibits + mobile museum programming + Mini-museum to go boxes + classroom visits & community events.

1.3 Benchmark: Basis FY2024. Steady net growth of 7% membership per year.

2.1 Benchmark: Includes visits to museum exhibits and educational programs. Basis from FY2024, with 3% growth.

2.2 Benchmark: Includes number of students and hours spent of CPI, RA, for-credit, volunteer, and student research in collections. Basis from FY2024.

2.3 Benchmark: Includes unpaid effort to Museum mission by non-staff, non-student (number of people and hours).

3.1 Benchmark Definition: Basis of FY2024. Sum of individual + corporate + foundation donations through ISU Foundation. Values recorded "in the door" by year received.

3.2 Benchmark Definition: Basis of FY2024. Funds through OSP and appear as RMNH funds. Values recorded by expenditures per year.

3.3 Benchmark Definition: Basis of FY2024. Revenues to LMNH accounts, excluding passthroughs for philanthropic funds. Values recorded as revenues received by year.

For More Information Contact:

Leif Tapanila, Director
Idaho Museum of Natural History
921 S 8th Ave, Stop 8096
Pocatello, ID 83209
Phone: (208) 282-5417
E-mail: tapaleif@isu.edu

Director Attestation for Performance Report

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

Department: Idaho Museum of Natural History



July 31, 2026

Director's Signature | Date

Please return to:

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

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

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Special Programs						516
Division	Special Programs						SP1
Appropriation Unit	Scholarships and Grants						EDJC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDJC
H0332,H0341							
10000	General	1.00	111,600	0	0	25,195,900	25,307,500
34828	Federal	0.35	24,300	1,000	0	4,504,600	4,529,900
		1.35	135,900	1,000	0	29,700,500	29,837,400
1.13	PY Executive Carry Forward						EDJC
10000	General	0.00	0	0	0	28,000	28,000
		0.00	0	0	0	28,000	28,000
1.61	Reverted Appropriation Balances						EDJC
10000	General	0.00	(36,500)	0	0	(641,200)	(677,700)
34828	Federal	0.00	(6,100)	(1,000)	0	(2,422,000)	(2,429,100)
		0.00	(42,600)	(1,000)	0	(3,063,200)	(3,106,800)
1.81	CY Executive Carry Forward						EDJC
10000	General	0.00	0	0	0	(12,000)	(12,000)
		0.00	0	0	0	(12,000)	(12,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDJC
10000	General	1.00	75,100	0	0	24,570,700	24,645,800
34828	Federal	0.35	18,200	0	0	2,082,600	2,100,800
		1.35	93,300	0	0	26,653,300	26,746,600
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDJC
10000	General	1.00	113,000	0	0	24,898,000	25,011,000
34828	Federal	0.35	25,400	1,000	0	4,504,600	4,531,000
		1.35	138,400	1,000	0	29,402,600	29,542,000
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDJC
10000	General	1.00	113,000	0	0	24,898,000	25,011,000
34828	Federal	0.35	25,400	1,000	0	4,504,600	4,531,000
		1.35	138,400	1,000	0	29,402,600	29,542,000
Appropriation Adjustments							
6.11	Executive Carry Forward						EDJC

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	10000	General	0.00	0	0	0	12,000	12,000
			0.00	0	0	0	12,000	12,000

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures EDJC

	10000	General	1.00	113,000	0	0	24,898,000	25,011,000
OT	10000	General	0.00	0	0	0	12,000	12,000
	34828	Federal	0.35	25,400	1,000	0	4,504,600	4,531,000
			1.35	138,400	1,000	0	29,414,600	29,554,000

FY 2028 Base

9.00 FY 2028 Base EDJC

	10000	General	1.00	113,000	0	0	24,898,000	25,011,000
	34828	Federal	0.35	25,400	1,000	0	4,504,600	4,531,000
			1.35	138,400	1,000	0	29,402,600	29,542,000

Program Maintenance

10.11 Change in Health Benefit Costs EDJC

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

	10000	General	0.00	1,200	0	0	0	1,200
	34828	Federal	0.00	300	0	0	0	300
			0.00	1,500	0	0	0	1,500

10.12 Change in Variable Benefit Costs EDJC

This decision unit reflects a change in variable benefits.

	10000	General	0.00	0	0	0	0	0
	34828	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees EDJC

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

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

10.64 27th Pay Period EDJC

OT	10000	General	0.00	2,500	0	0	0	2,500
OT	34828	Federal	0.00	600	0	0	0	600
			0.00	3,100	0	0	0	3,100

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDJC

	10000	General	1.00	114,800	0	0	24,898,000	25,012,800
OT	10000	General	0.00	2,500	0	0	0	2,500
	34828	Federal	0.35	25,800	1,000	0	4,504,600	4,531,400
OT	34828	Federal	0.00	600	0	0	0	600

Agency Request by Decision Unit

Request for FY 2028

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	1.35	143,700	1,000	0	29,402,600	29,547,300

FY 2028 Total

13.00 FY 2028 Total EDJC

10000	General	1.00	114,800	0	0	24,898,000	25,012,800
OT 10000	General	0.00	2,500	0	0	0	2,500
34828	Federal	0.35	25,800	1,000	0	4,504,600	4,531,400
OT 34828	Federal	0.00	600	0	0	0	600
		1.35	143,700	1,000	0	29,402,600	29,547,300

Agency Summary And Certification

FY 2028 Request

Agency: Boise State University 512

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

Signature of Department Director: **Date:**

		FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit						
Boise State University		390,281,800	311,501,000	307,423,200	406,164,400	340,034,900
Small Business Development Centers		1,120,400	1,038,700	1,130,700	1,130,700	1,183,800
TechHelp		442,700	442,700	444,500	444,500	469,300
	Total	391,844,900	312,982,400	308,998,400	407,739,600	341,688,000
By Fund Source						
G 10000	General Fund	130,150,900	131,277,600	132,718,300	134,079,200	144,760,500
F 34400	American Rescue Plan Act - ARPA	222,900	141,200	222,900	222,900	222,900
D 65000	Unrestricted Current	261,471,100	181,563,600	176,057,200	273,437,500	196,704,600
	Total	391,844,900	312,982,400	308,998,400	407,739,600	341,688,000
By Account Category						
Personnel Cost		259,366,200	256,172,000	247,299,800	253,885,000	262,292,100
Operating Expense		128,087,200	51,410,700	56,257,200	147,484,600	74,017,700
Capital Outlay		4,391,500	5,399,700	5,441,400	6,370,000	5,378,200
Trustee/Benefit		0	0	0	0	0
	Total	391,844,900	312,982,400	308,998,400	407,739,600	341,688,000
FTP Positions		1,995.7	2,030.06	2,030.9	1,993.77	2,012.33
	Total	1,995.7	2,030.06	2,030.9	1,993.77	2,012.33

Chris Johnson
Associate Vice President
Office of Budget and Planning

Division Description

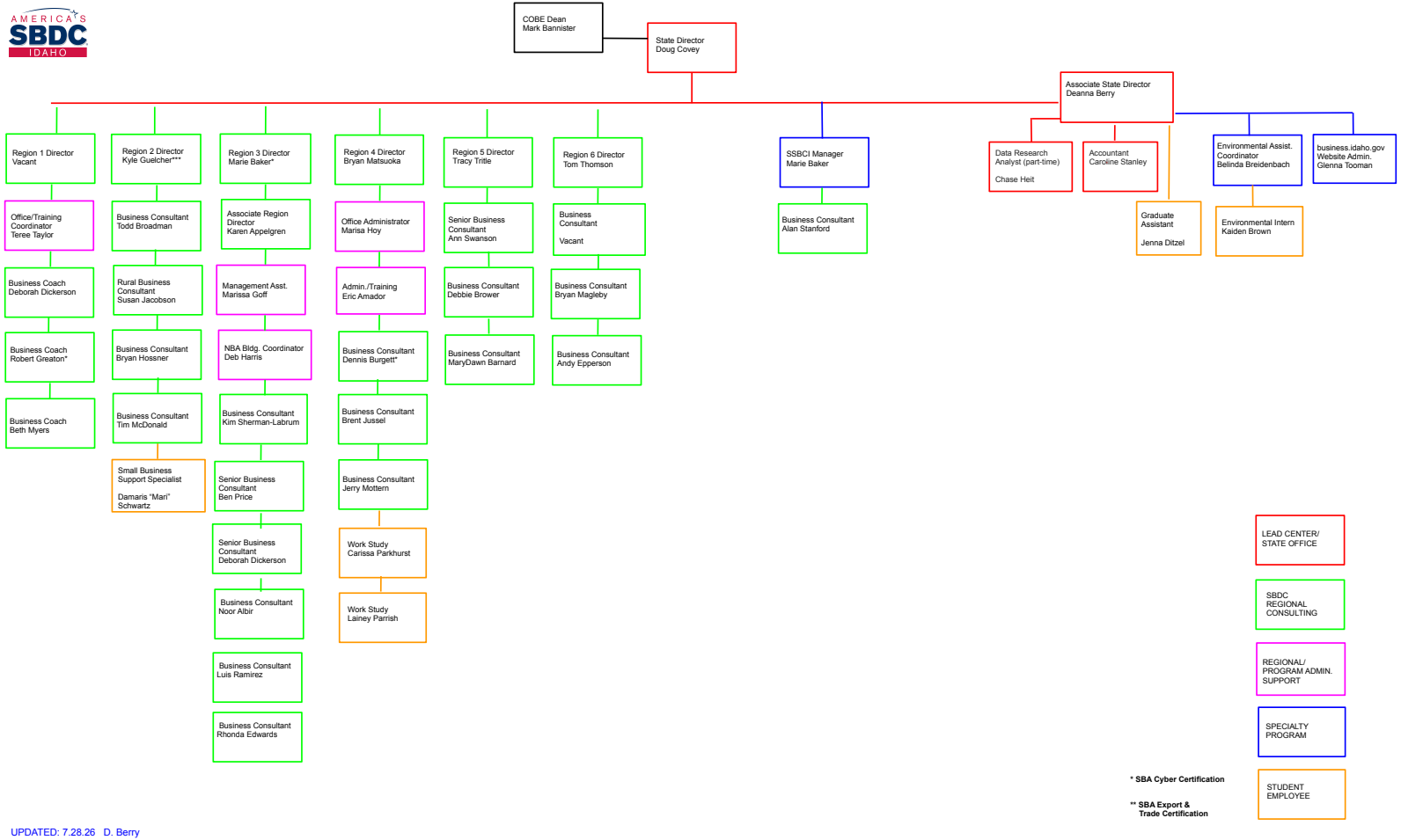
Request for Fiscal Year: 2028

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



UPDATED: 7.28.26 D. Berry

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Boise State University						512
Division	Boise State University						BS1
Appropriation Unit	Small Business Development Centers						EDJI
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDJI
	H0332,H0341						
10000	General	10.33	897,500	0	0	0	897,500
34400	Federal	1.00	112,700	110,200	0	0	222,900
		11.33	1,010,200	110,200	0	0	1,120,400
1.21	Account Transfers						EDJI
	SBDC move funds from PC to OE						
10000	General	0.00	(549,700)	549,700	0	0	0
		0.00	(549,700)	549,700	0	0	0
1.61	Reverted Appropriation Balances						EDJI
34400	Federal	0.00	(20,100)	(61,600)	0	0	(81,700)
		0.00	(20,100)	(61,600)	0	0	(81,700)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDJI
10000	General	10.33	347,800	549,700	0	0	897,500
34400	Federal	1.00	92,600	48,600	0	0	141,200
		11.33	440,400	598,300	0	0	1,038,700
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDJI
10000	General	10.17	907,800	0	0	0	907,800
34400	Federal	1.00	112,700	110,200	0	0	222,900
		11.17	1,020,500	110,200	0	0	1,130,700
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDJI
10000	General	10.17	907,800	0	0	0	907,800
34400	Federal	1.00	112,700	110,200	0	0	222,900
		11.17	1,020,500	110,200	0	0	1,130,700
Appropriation Adjustments							
6.21	Account Transfer						EDJI
	SBDC - This decision unit reflects an account transfer from PC to OE.						
10000	General	0.00	(500,000)	500,000	0	0	0
		0.00	(500,000)	500,000	0	0	0
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDJI

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	10.17	407,800	500,000	0	0	907,800
34400	Federal	1.00	112,700	110,200	0	0	222,900
		11.17	520,500	610,200	0	0	1,130,700

Base Adjustments

8.11 FTP or Fund Adjustments EDJI

This decision unit aligns the agency's FTP allocation by fund. SBDC reduce FTP/

10000	General	(0.70)	0	0	0	0	0
		(0.70)	0	0	0	0	0

FY 2028 Base

9.00 FY 2028 Base EDJI

10000	General	9.47	907,800	0	0	0	907,800
34400	Federal	1.00	112,700	110,200	0	0	222,900
		10.47	1,020,500	110,200	0	0	1,130,700

Program Maintenance

10.11 Change in Health Benefit Costs EDJI

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

10000	General	0.00	15,900	0	0	0	15,900
		0.00	15,900	0	0	0	15,900

10.12 Change in Variable Benefit Costs EDJI

This decision unit reflects a change in variable benefits.

10000	General	0.00	400	0	0	0	400
		0.00	400	0	0	0	400

10.61 Salary Multiplier - Regular Employees EDJI

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

10000	General	0.00	7,600	0	0	0	7,600
		0.00	7,600	0	0	0	7,600

10.64 27th Pay Period EDJI

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

OT	10000	General	0.00	29,200	0	0	0	29,200
			0.00	29,200	0	0	0	29,200

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDJI

10000	General	9.47	931,700	0	0	0	931,700
OT 10000	General	0.00	29,200	0	0	0	29,200
34400	Federal	1.00	112,700	110,200	0	0	222,900
		10.47	1,073,600	110,200	0	0	1,183,800

FY 2028 Total

13.00 FY 2028 Total EDJI

10000	General	9.47	931,700	0	0	0	931,700

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	29,200	0	0	0	29,200
34400	Federal	1.00	112,700	110,200	0	0	222,900
		10.47	1,073,600	110,200	0	0	1,183,800

Agency Summary And Certification

FY 2028 Request

Agency: Boise State University 512

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

Signature of Department Director: **Date:**

		FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit						
Boise State University		390,281,800	311,501,000	307,423,200	406,164,400	340,034,900
Small Business Development Centers		1,120,400	1,038,700	1,130,700	1,130,700	1,183,800
TechHelp		442,700	442,700	444,500	444,500	469,300
	Total	391,844,900	312,982,400	308,998,400	407,739,600	341,688,000
By Fund Source						
G 10000	General Fund	130,150,900	131,277,600	132,718,300	134,079,200	144,760,500
F 34400	American Rescue Plan Act - ARPA	222,900	141,200	222,900	222,900	222,900
D 65000	Unrestricted Current	261,471,100	181,563,600	176,057,200	273,437,500	196,704,600
	Total	391,844,900	312,982,400	308,998,400	407,739,600	341,688,000
By Account Category						
Personnel Cost		259,366,200	256,172,000	247,299,800	253,885,000	262,292,100
Operating Expense		128,087,200	51,410,700	56,257,200	147,484,600	74,017,700
Capital Outlay		4,391,500	5,399,700	5,441,400	6,370,000	5,378,200
Trustee/Benefit		0	0	0	0	0
	Total	391,844,900	312,982,400	308,998,400	407,739,600	341,688,000
FTP Positions		1,995.7	2,030.06	2,030.9	1,993.77	2,012.33
	Total	1,995.7	2,030.06	2,030.9	1,993.77	2,012.33

Chris Johnson
Associate Vice President
Office of Budget and Planning

Division Description

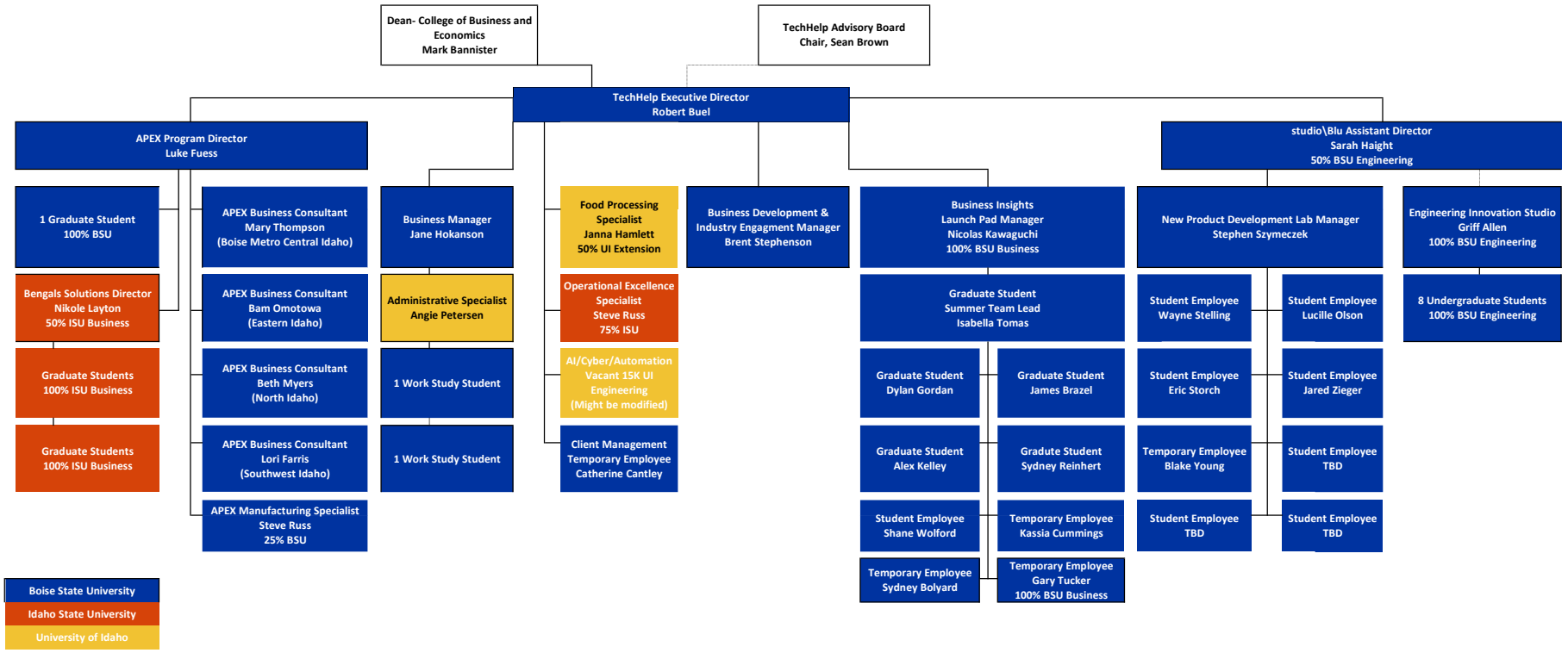
Request for Fiscal Year: 2028

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


Dean- College of Business and Economics
Mark Bannister
TechHelp Advisory Board
Chair, Sean Brown
TechHelp Executive Director
Robert Buel
APEX Program Director
Luke Fuess
1 Graduate Student
100% BSU
Bengals Solutions Director
Nikole Layton
50% ISU Business
Graduate Students
100% ISU Business
Graduate Students
100% ISU Business
APEX Business Consultant
Mary Thompson
(Boise Metro Central Idaho)
APEX Business Consultant
Bam Omotowa
(Eastern Idaho)
APEX Business Consultant
Beth Myers
(North Idaho)
APEX Business Consultant
Lori Farris
(Southwest Idaho)
APEX Manufacturing Specialist
Steve Russ
25% BSU
Business Manager
Jane Hokanson
Administrative Specialist
Angie Petersen
1 Work Study Student
1 Work Study Student
Food Processing Specialist
Janna Hamlett
50% UI Extension
Operational Excellence Specialist
Steve Russ
75% ISU
AI/Cyber/Automation
Vacant 15K UI
Engineering
(Might be modified)
Client Management
Temporary Employee
Catherine Cantley
Business Development & Industry Engagment Manager
Brent Stephenson
Business Insights Launch Pad Manager
Nicolas Kawaguchi
100% BSU Business
Graduate Student
Summer Team Lead
Isabella Tomas
Graduate Student
Dylan Gordan
Graduate Student
James Brazel
Graduate Student
Alex Kelley
Gradute Student
Sydney Reinhert
Student Employee
Shane Wolford
Temporary Employee
Kassia Cummings
Temporary Employee
Sydney Bolyard
Temporary Employee
Gary Tucker
100% BSU Business
studio\Blu Assistant Director
Sarah Haight
50% BSU Engineering
New Product Development Lab Manager
Stephen Szymeczek
Student Employee
Wayne Stelling
Student Employee
Eric Storch
Temporary Employee
Blake Young
Student Employee
TBD
Student Employee
Lucille Olson
Student Employee
Jared Zieger
Student Employee
TBD
Student Employee
TBD
Engineering Innovation Studio
Griff Allen
100% BSU Engineering
8 Undergraduate Students
100% BSU Engineering
Boise State University
Idaho State University
University of Idaho

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Boise State University						512
Division	Boise State University						BS1
Appropriation Unit	TechHelp						EDJK
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDJK
H0332,H0341							
10000	General	3.44	442,700	0	0	0	442,700
		3.44	442,700	0	0	0	442,700
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDJK
10000	General	3.44	442,700	0	0	0	442,700
		3.44	442,700	0	0	0	442,700
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDJK
10000	General	3.44	444,500	0	0	0	444,500
		3.44	444,500	0	0	0	444,500
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDJK
10000	General	3.44	444,500	0	0	0	444,500
		3.44	444,500	0	0	0	444,500
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDJK
10000	General	3.44	444,500	0	0	0	444,500
		3.44	444,500	0	0	0	444,500
Base Adjustments							
8.11	FTP or Fund Adjustments						EDJK
TechHelp - This decision unit aligns the agency's FTP allocation by fund. FTP reduction.							
10000	General	(0.09)	0	0	0	0	0
		(0.09)	0	0	0	0	0
FY 2028 Base							
9.00	FY 2028 Base						EDJK
10000	General	3.35	444,500	0	0	0	444,500
		3.35	444,500	0	0	0	444,500
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJK
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	5,600	0	0	0	5,600

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	5,600	0	0	0	5,600

10.12 Change in Variable Benefit Costs EDJK

This decision unit reflects a change in variable benefits.

	10000	General	0.00	200	0	0	0	200
			0.00	200	0	0	0	200

10.61 Salary Multiplier - Regular Employees EDJK

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

	10000	General	0.00	3,900	0	0	0	3,900
			0.00	3,900	0	0	0	3,900

10.64 27th Pay Period EDJK

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

OT	10000	General	0.00	15,100	0	0	0	15,100
			0.00	15,100	0	0	0	15,100

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDJK

	10000	General	3.35	454,200	0	0	0	454,200
OT	10000	General	0.00	15,100	0	0	0	15,100
			3.35	469,300	0	0	0	469,300

FY 2028 Total

13.00 FY 2028 Total EDJK

	10000	General	3.35	454,200	0	0	0	454,200
OT	10000	General	0.00	15,100	0	0	0	15,100
			3.35	469,300	0	0	0	469,300

Agency Summary And Certification

FY 2028 Request

Agency: Division of Career Technical Education 503

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: Peter Risse **Date:** 09/01/2026

	FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit					
Administration and Assistance	2,867,000	3,887,000	2,967,100	2,954,100	2,946,200
Dedicated Programs	2,187,300	1,941,300	1,941,700	1,986,700	2,025,100
General Programs	26,655,200	26,605,900	27,028,700	27,041,700	29,654,300
Postsecondary Programs	68,947,700	68,947,700	69,852,000	69,852,000	74,848,100
Related Services	6,827,300	6,748,900	6,796,400	6,751,400	6,803,200
Total	107,484,500	108,130,800	108,585,900	108,585,900	116,276,900
By Fund Source					
G 10000 General Fund	88,747,300	89,695,200	88,898,100	88,898,100	93,010,400
D 21800 Displaced Homemaker Account	170,000	149,100	170,000	170,000	170,000
D 27400 Hazardous Material/Waste Transport Enf Fund	67,800	56,900	67,800	67,800	67,800
D 30900 Idaho Career Ready Students Program Fund	957,600	957,600	1,877,300	1,877,300	0
D 32300 In-Demand Careers Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
F 34800 Federal (Grant)	12,226,800	12,198,600	12,257,700	12,257,700	17,713,700
D 34900 Miscellaneous Revenue	315,000	73,400	315,000	315,000	315,000
Total	107,484,500	108,130,800	108,585,900	108,585,900	116,276,900
By Account Category					
Personnel Cost	56,779,100	56,464,400	57,799,100	57,799,100	60,090,100
Operating Expense	6,858,700	7,596,600	6,970,500	7,170,500	7,170,500
Trustee/Benefit	43,846,700	44,069,800	43,816,300	43,616,300	49,016,300
Total	107,484,500	108,130,800	108,585,900	108,585,900	116,276,900
FTP Positions	569.14	569.14	567.14	567.14	566.14
Total	569.14	569.14	567.14	567.14	566.14

Division Description

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Division: Division of Career Technical Education CT1

Statutory Authority: Chapter 22, Title 33, Idaho Code

Idaho Division of Career Technical Education (IDCTE) consists of six appropriation units:

EDEA - Administration -
Includes agency staff located in Boise that provide administrative, leadership and technical assistance to Idaho's career technical educational (CTE) system through the implementation of a number of CTE and Adult Education programs. These programs prepare Idaho's youth and adults with skills required to perform successfully in a high skill and high demand workforce. Funding sources include: General Funds and Federal funding sources.

EDEB - Secondary and General Programs -
Provides general support to both secondary and postsecondary programs and primary support to secondary programs while continually working to make sure our programs meet industry and labor market demands. Programs include secondary and postsecondary pathway and course alignment, microcredential/badging, career technical student organizations, student BASIC training, Student Day at the Legislature and Joint Student Leadership activities. Funding sources include: General Fund, Federal, Miscellaneous Revenue and Agriculture and Natural Resources funding.

EDEC - Postsecondary -
Provides funding and support for Idaho's technical college system.
These programs support students, whether transitioning from secondary programs or in the current workforce, with opportunities to obtain industry recognized certificates of value or two-year applied technical degrees. General Fund spending authority supports personnel, operating, and capital outlay costs to Idaho’s six technical colleges. Funding sources include: General Fund and Federal funding sources.

EDED - Educator Services -
Includes secondary and postsecondary educator certifications and professional development, including: Teacher Education, Industry to Educator, Connect Summer Conference and Leadership Institute. Funding sources include: General Fund, Federal funding sources, and miscellaneous revenue (Dedicated Fund).

EDEJ - Related Programs -
Includes robust adult education programs, general educational development (GED), Workforce Training Centers, Centers for New Directions, Apprenticeships, Fire Service Training and Hazardous Materials Enforcement Training. funding sources include: General Fund, Displaced Homemaker, Hazardous Materials, Federal and Miscellaneous Revenue.

EDEK - Other Services -
Supports motorcycle safety training programs through the College of Southern Idaho. Funds are available through a dedicated fund. These funds are continually appropriated.

Idaho Division of Career Technical Education

Organizational Structure — Fiscal Year 2027. Staffing as of August 31, 2026. Total 58.0 FTP; 8 positions vacant. Appropriated FTP by program: EDEA 20 (3 vacant), EDEB 21 (2 vacant), EDED 8 (2 vacant), EDEJ 9 (1 vacant).

Administration (EDEA) · Program Services (EDEB) · Program Quality (EDEB) · Federal & Workforce Programs (EDEJ) · Student Leadership (EDEB) · Administrative/Fiscal Services (EDEA) · Educator Services (EDED) · Strategic Initiatives & Innovation (EDEA) · Operations (EDEA) · Data & Analytics (EDEA) · Communications (EDEA) · Information Technology (EDEA)

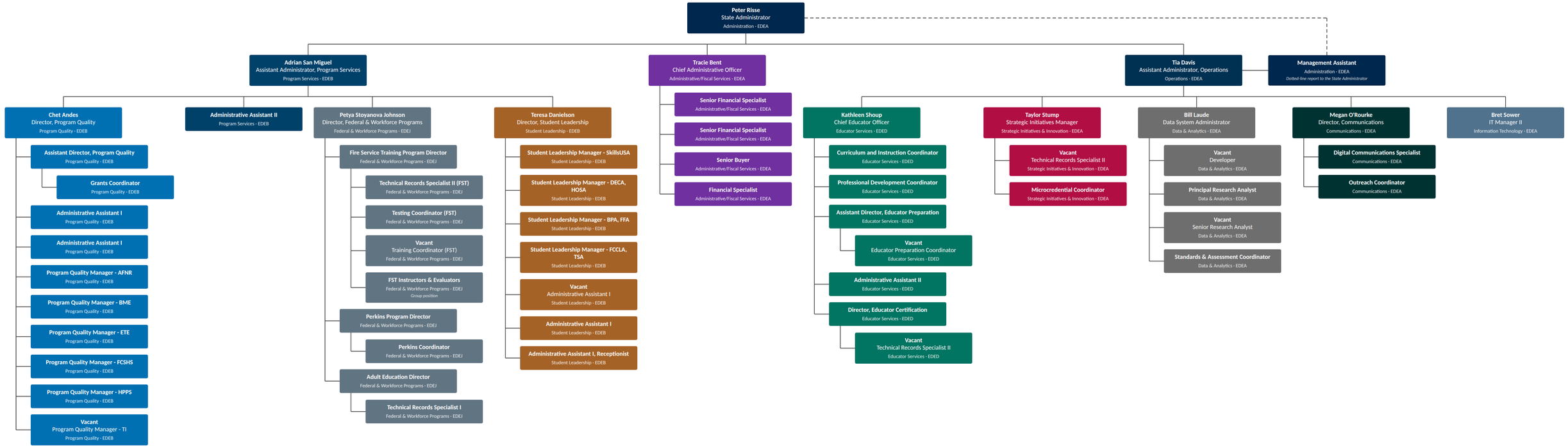


Figure 1. Idaho Division of Career Technical Education organizational chart, fiscal year 2027. A dashed line denotes a support (dotted-line) relationship. A text version of this chart follows.

ATTACHMENT 1

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Administration and Assistance EDEA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	1000 0	General Fund						
	400	Taxes Revenue	0	0	0	0	0	
	410	License, Permits & Fees	33,215	0	0	0	0	
	433	Fines, Forfeit & Escheats	(43)	0	0	0	0	
	435	Sale of Services	(287)	0	0	0	0	
	441	Sales of Goods	0	0	(11)	0	0	
	463	Rent And Lease Income	(99)	0	0	0	0	
	470	Other Revenue	6,959	0	0	0	0	
		General Fund Total	**39,745**	**0**	**(11)**	**0**	**0**	
Fund	3480 0	Federal (Grant)						
	450	Fed Grants & Contributions	0	19,598	4,242	20,000	20,000	
		Federal (Grant) Total	**0**	**19,598**	**4,242**	**20,000**	**20,000**	
		Division of Career Technical Education Total	**39,745**	**19,598**	**4,231**	**20,000**	**20,000**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: General Programs EDEB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 1000 0	General Fund							
400	Taxes Revenue		9	0	0	0	0	
410	License, Permits & Fees		12,525	0	0	0	0	
435	Sale of Services		1,603	0	463	0	0	
441	Sales of Goods		0	0	50	0	0	
463	Rent And Lease Income		(67)	0	0	0	0	
470	Other Revenue		3,354	0	2,621	0	0	
	General Fund Total		**17,424**	**0**	**3,134**	**0**	**0**	
Fund 3090 0	Idaho Career Ready Students Program Fund							
460	Interest		0	0	0	1,100	0	
	Idaho Career Ready Students Program Fund Total		**0**	**0**	**0**	**1,100**	**0**	
Fund 3230 0	In-Demand Careers Fund							
460	Interest		0	7,405	11,349	11,000	11,000	
482	Other Fund Stat		10,000,000	5,000,000	0	0	0	
	In-Demand Careers Fund Total		**10,000,000**	**5,007,405**	**11,349**	**11,000**	**11,000**	
Fund 3480 0	Federal (Grant)							
450	Fed Grants & Contributions		4,386,843	4,714,300	4,761,277	4,038,200	8,038,200	
	Federal (Grant) Total		**4,386,843**	**4,714,300**	**4,761,277**	**4,038,200**	**8,038,200**	
Fund 3490 0	Miscellaneous Revenue							
410	License, Permits & Fees		0	17,900	17,588	0	0	
435	Sale of Services		0	175	0	0	0	
450	Fed Grants & Contributions		0	0	(463,311)	0	0	One time transfer correcting distribution code error
470	Other Revenue		5,185	24,333	21,098	30,000	30,000	Based on increase registration for student leadership training
	Miscellaneous Revenue Total		**5,185**	**42,408**	**(424,625)**	**30,000**	**30,000**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Division of Career Technical Education Total	**14,409,452**	**9,764,113**	**4,351,135**	**4,080,300**	**8,079,200**

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Postsecondary Programs EDEC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	3230 0	In-Demand Careers Fund						
	470	Other Revenue	342	0	0	0	0	
	482	Other Fund Stat	10,000,000	0	0	0	0	
		In-Demand Careers Fund Total	**10,000,342**	**0**	**0**	**0**	**0**	
Fund	3480 0	Federal (Grant)						
	450	Fed Grants & Contributions	1,467,956	6,186,225	3,994,568	2,685,500	3,685,500	FY28 Based on federal award and available cash
		Federal (Grant) Total	**1,467,956**	**6,186,225**	**3,994,568**	**2,685,500**	**3,685,500**	
		Division of Career Technical Education Total	**11,468,298**	**6,186,225**	**3,994,568**	**2,685,500**	**3,685,500**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Dedicated Programs EDED

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	1000 0	General Fund						
	400	Taxes Revenue	0	0	179	0	0	
	410	License, Permits & Fees	21,625	0	0	0	0	
	435	Sale of Services	(650)	0	0	0	0	
	441	Sales of Goods	0	0	0	0	0	
	463	Rent And Lease Income	0	0	0	0	0	
	470	Other Revenue	128,742	0	0	0	0	
		General Fund Total	**149,717**	**0**	**179**	**0**	**0**	
Fund	3490 0	Miscellaneous Revenue						
	410	License, Permits & Fees	12,400	3,000	0	0	0	
	435	Sale of Services	5,000	16,300	49,850	0	0	
	470	Other Revenue	0	133,000	99,822	160,000	160,000	FY28 based on increased participation in annual summer conference
		Miscellaneous Revenue Total	**17,400**	**152,300**	**149,672**	**160,000**	**160,000**	
		Division of Career Technical Education Total	**167,117**	**152,300**	**149,851**	**160,000**	**160,000**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Related Services EDEJ

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 1000 0	General Fund							
410	License, Permits & Fees		20	0	0	0	0	
435	Sale of Services		0	0	0	0	0	
441	Sales of Goods		0	0	0	0	0	
470	Other Revenue		75	0	0	0	0	
480	Transfers and Other Financial Sources		0	0	0	0	0	
	General Fund Total		**95**	**0**	**0**	**0**	**0**	
Fund 2180 0	Displaced Homemaker Account							
410	License, Permits & Fees		139,961	141,400	136,116	140,000	140,000	
470	Other Revenue		0	2,400	0	0	0	
	Displaced Homemaker Account Total		**139,961**	**143,800**	**136,116**	**140,000**	**140,000**	
Fund 2740 0	Hazardous Material/Waste Transport Enf Fund							
410	License, Permits & Fees		67,200	67,800	0	0	0	
	Hazardous Material/Waste Transport Enf Fund Total		**67,200**	**67,800**	**0**	**0**	**0**	
Fund 3480 0	Federal (Grant)							
410	License, Permits & Fees		0	3,432,774	0	0	0	
435	Sale of Services		0	0	0	0	0	
450	Fed Grants & Contributions		6,473,162	3,310,200	4,618,845	3,166,100	3,166,100	
470	Other Revenue		71,393	0	0	0	0	
	Federal (Grant) Total		**6,544,555**	**6,742,974**	**4,618,845**	**3,166,100**	**3,166,100**	
Fund 3490 0	Miscellaneous Revenue							
470	Other Revenue		0	2,289	0	0	0	
	Miscellaneous Revenue Total		**0**	**2,289**	**0**	**0**	**0**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Division of Career Technical Education Total	**6,751,811**	**6,956,863**	**4,754,961**	**3,306,100**	**3,306,100**

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Motorcycle Safety Program (Continuous) EDEK

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	31901	Driver Training Account: Motorcycle Safety Program						
	410	License, Permits & Fees	872,760	954,900	905,875	950,000	950,000	
	460	Interest	56,919	65,600	78,040	78,100	78,100	
		Driver Training Account: Motorcycle Safety Program Total	**929,679**	**1,020,500**	**983,915**	**1,028,100**	**1,028,100**	
		Division of Career Technical Education Total	**929,679**	**1,020,500**	**983,915**	**1,028,100**	**1,028,100**	

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503
Fund: Displaced Homemaker Account 21800

Sources and Uses:

In 1982, the Legislature established a $20 fee to be assessed on all divorces filed in Idaho (§39-5009, Idaho Code). The fee is collected by the court and remitted to the state treasurer. These dedicated funds must be appropriated by the Legislature on an annual basis. Moneys are expended from this fund to establish multipurpose service centers for displaced homemakers (§39-5003, Idaho Code). The Centers for New Directions are located at each of the six technical colleges in Idaho include the following services: job counseling, job training and placement services, health education, financial management services, and education services.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**86,134**	**76,095**	**69,894**	**69,894**	**56,894**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**86,134**	**76,095**	**69,894**	**69,894**	**56,894**
05.	Revenues [from Form B-11]	139,961	143,799	0	136,100	150,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**226,095**	**219,894**	**69,894**	**205,994**	**206,894**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**226,095**	**219,894**	**69,894**	**205,994**	**206,894**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**226,095**	**219,894**	**69,894**	**205,994**	**206,894**
16.	Original Appropriation	170,000	170,000	0	170,000	170,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**170,000**	**170,000**	**0**	**170,000**	**170,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**170,000**	**170,000**	**0**	**170,000**	**170,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	20,000	20,000	0	20,900	20,000
25.	**Subtotal Reversions & Cancelations**	**20,000**	**20,000**	**0**	**20,900**	**20,000**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**20,000**	**20,000**	**0**	**20,900**	**20,000**
29.	**Authorized Total Cash Expenditures**	**150,000**	**150,000**	**0**	**149,100**	**150,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**76,095**	**69,894**	**69,894**	**56,894**	**56,894**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**76,095**	**69,894**	**69,894**	**56,894**	**56,894**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**76,095**	**69,894**	**69,894**	**56,894**	**56,894**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

Analysis of Fund Balances **Request for Fiscal Year:** 2028

a loan program]

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503
Fund: Hazardous Material/Waste Transport Enf Fund 27400

Sources and Uses:

Permits for the transportation of hazardous waste shall be twenty dollars ($20.00) for a single trip permit and two hundred fifty dollars ($250.00) for an annual permit (§49-2202, Idaho Code). The fee for annual vehicle registration endorsement for the transportation of hazardous materials shall be ten dollars ($10.00). Vendors shall be reimbursed at the rate of forty (40) cents per endorsement (§49-2203, Idaho Code).

Moneys in the fund may be used for reasonable costs incident to enforcement of the laws and rules related to the transportation of hazardous material or hazardous waste. Such costs include expenditures for training for inspection and monitoring programs, and law enforcement personnel to meet specialized needs of hazardous materials/hazardous waste enforcement (§49-2205, Idaho Code).

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate	
01.	**Beginning Unobligated Cash Balance**	**126,485**	**59,265**	**15,695**	**26,619**	**26,619**	
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0	
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0	
04.	**Subtotal Beginning Cash Balance**	**126,485**	**59,265**	**15,695**	**26,619**	**26,619**	
05.	Revenues [from Form B-11]	0	0	0	0	0	
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
07.	Statutory Transfers In	0	0	67,800	67,800	67,800	Section 49-2205(3)
08.	Operating Transfers In	0	0	0	0	0	
09.	**Subtotal Cash Available for the Year**	**126,485**	**59,265**	**83,495**	**94,419**	**94,419**	
10.	Statutory Transfers Out	0	0	0	0	0	
11.	Operating Transfers Out	0	0	0	0	0	
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
13.	**Total Cash Available for Year**	**126,485**	**59,265**	**83,495**	**94,419**	**94,419**	
14.	Borrowing Limit	0	0	0	0	0	
15.	**Total Available Funds for the Year**	**126,485**	**59,265**	**83,495**	**94,419**	**94,419**	
16.	Original Appropriation	67,800	67,800	67,800	67,800	67,800	
17.	Prior Year Reappropriation	0	0	0	0	0	
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0	
19.	**Subtotal Legislative Authorizations**	**67,800**	**67,800**	**67,800**	**67,800**	**67,800**	
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0	
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0	
22.	**Total Spending Authorizations**	**67,800**	**67,800**	**67,800**	**67,800**	**67,800**	
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
24.	Final Year End Reversions (DU 1.61)	580	24,230	10,924	0	0	
25.	**Subtotal Reversions & Cancelations**	**580**	**24,230**	**10,924**	**0**	**0**	
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0	
28.	**Total Unused Spending Authorizations**	**580**	**24,230**	**10,924**	**0**	**0**	
29.	**Authorized Total Cash Expenditures**	**67,220**	**43,570**	**56,876**	**67,800**	**67,800**	
30.	Continuously Appropriated Expenditures	0	0	0	0	0	
31.	**Ending Available Operating Funds Balance**	**59,265**	**15,695**	**26,619**	**26,619**	**26,619**	
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0	
34.	Borrowing Limit	0	0	0	0	0	
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**59,265**	**15,695**	**26,619**	**26,619**	**26,619**	
36.	Investments Direct by Agency	0	0	0	0	0	
37.	**Ending Unobligated Cash Balance**	**59,265**	**15,695**	**26,619**	**26,619**	**26,619**	

Analysis of Fund Balances **Request for Fiscal Year:** 2028

	Plus Direct Investments					
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503
Fund: Idaho Career Ready Students Program Fund 30900

Sources and Uses:
Interest Earning from the Idaho Career Ready Students Fund

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**1,105**	**1,105**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**1,105**	**1,105**
05.	Revenues [from Form B-11]	0	0	1,105	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	957,600	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**0**	**958,705**	**1,105**	**1,105**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**0**	**958,705**	**1,105**	**1,105**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**958,705**	**1,105**	**1,105**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	957,600	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**957,600**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**957,600**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**957,600**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**1,105**	**1,105**	**1,105**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**1,105**	**1,105**	**1,105**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**1,105**	**1,105**	**1,105**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503
Fund: Driver Training Account: Motorcycle Safety Program 31901

Sources and Uses:

The Motorcycle Safety Program Fund is created under §33-4904, Idaho Code. Revenue credited to the fund shall include one dollar ($1.00) for each class A, B, C, or D driver's licenses issued (§33-4904, Idaho Code), a nineteen dollar ($19.00) motorcycle registration fee (§49-402, Idaho Code), and an additional six-dollar ($6.00) safety program fee (§49-453, Idaho Code). Portions of additional fees (ranging from $1.00 to $2.00) collected pursuant to §49-306 (8)(l), Idaho Code, are to be deposited into the Motorcycle Safety Program Fund. Interest earned on money in the fund shall remain in the fund. Revenue in the Motorcycle Safety Program Fund, which is appropriated on a continual basis to the Division of Career Technical Education, is to be used for the administration and implementation of the motorcycle safety program, including reimbursement of entities which offer approved motorcycle rider training courses.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**1,122,636**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**1,122,636**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**
05.	Revenues [from Form B-11]	929,679	1,020,573	983,916	1,000,000	1,000,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**2,052,315**	**2,509,003**	**2,878,832**	**2,982,760**	**3,082,760**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**2,052,315**	**2,509,003**	**2,878,832**	**2,982,760**	**3,082,760**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**2,052,315**	**2,509,003**	**2,878,832**	**2,982,760**	**3,082,760**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	563,885	614,087	896,072	900,000	900,000
31.	**Ending Available Operating Funds Balance**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**	**2,182,760**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**	**2,182,760**
36.	Investments Direct by Agency	0	0	0	0	0

Analysis of Fund Balances **Request for Fiscal Year:** 2028

37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**	**2,182,760**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503
Fund: In-Demand Careers Fund 32300

Sources and Uses:

This fund is currently authorized in §72-1206, Idaho code. Moneys in the fund are subject to legislative appropriation and consist of an annual transfer of $80 million from the sales tax distribution, and may also consist of legislative appropriations, donations and contributions to the fund, interest earned on idle moneys in the fund, any amounts appropriated but not expended from any fund for the Advanced Opportunities Program in Section 33-4602, Idaho Code, and moneys reverted or repaid to the fund pursuant to Section 72-1205, Idaho Code

During the 2023 Legislative Session, Secondary and General Programs was appropriated $5,000,000 for added-cost funding for secondary CTE programs.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**91,937**	**99,342**	**110,691**	**121,691**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	91,595	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**183,532**	**99,342**	**110,691**	**121,691**
05.	Revenues [from Form B-11]	20,000,342	5,007,405	11,349	11,000	11,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	5,000,000	5,000,000	5,000,000
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**20,000,342**	**5,190,937**	**5,110,691**	**5,121,691**	**5,132,691**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**20,000,342**	**5,190,937**	**5,110,691**	**5,121,691**	**5,132,691**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**20,000,342**	**5,190,937**	**5,110,691**	**5,121,691**	**5,132,691**
16.	Original Appropriation	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**20,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	91,595	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**20,000,000**	**5,091,595**	**5,000,000**	**5,000,000**	**5,000,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	91,595	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**91,595**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	91,595	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**183,190**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**19,816,810**	**5,091,595**	**5,000,000**	**5,000,000**	**5,000,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**183,532**	**99,342**	**110,691**	**121,691**	**132,691**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	91,595	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**91,937**	**99,342**	**110,691**	**121,691**	**132,691**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**91,937**	**99,342**	**110,691**	**121,691**	**132,691**

Analysis of Fund Balances **Request for Fiscal Year:** 2028

38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances **Request for Fiscal Year:** 2028

Agency: Division of Career Technical Education 503
Fund: Cares Act - Covid 19 34500

Sources and Uses:

In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260).
These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic. As part of the first five pieces of federal legislation, Idaho received an allocation of nearly $10.7 billion.
Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as noncognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. A new fund, CARES Act – COVID 19, was created by the Office of the State Controller to account for these noncognizable funds. Other CARES Act moneys were approved through legislative appropriation from the Federal COVID-19 Relief Fund, which was created by the passage of S1034 (2021). The Legislature appropriated the sixth federal COVID19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

Funds were to be used for necessary expenditures directly related to COVID-19. Funding was used for online tools, organization memberships, e-learning platform access, and training for secondary instructors and students to continue to lead/attend courses during distance learning.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**305**	**305**	**305**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**305**	**305**	**305**	**0**	**0**
05.	Revenues [from Form B-11]	0	0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**305**	**305**	**305**	**0**	**0**
10.	Statutory Transfers Out	0	0	305	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**305**	**305**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**305**	**305**	**0**	**0**	**0**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**305**	**305**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next	0	0	0	0	0

Analysis of Fund Balances **Request for Fiscal Year:** 2028

	Year [DU 1.7x]					
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**305**	**305**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**305**	**305**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503
Fund: Federal (Grant) 34800

Sources and Uses:

The two primary federal funds are the Carl D. Perkins and the Adult Basic Education grants. These grants are found in the following federal codes under the administration of the U.S. Department of Education. Carl D Perkins Career and technology Education Act Amendments of 2006., Public Law 109-270 (August 12, 2006) and the Adult Education and Family Literacy Act (Title II of the Workforce Innovation and Opportunity Act).

Moneys are expended from this fund for a variety of career technical education programs at high schools, technical colleges and other training situations. This money is provided by the federal government to expand, improve, modernize, and develop quality career technical education programs that will improve productivity and promote economic growth.
The purpose of the Carl D. Perkins Career and Technical Education Improvement Act of 2006 is to develop more fully the academic, career, and technical skills of secondary and postsecondary education students who elect to enroll in career and technical education programs.
Other allowable uses are according to program grant and contract specifications. The purpose of the Adult Basic Education grant is to assist adults to become literate and obtain knowledge and skills necessary for employment and economic self-sufficiency.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**(449,131)**	**826,087**	**5,034,149**	**6,214,435**	**6,214,435**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	783,187	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**(449,131)**	**1,609,274**	**5,034,149**	**6,214,435**	**6,214,435**
05.	Revenues [from Form B-11]	12,399,353	14,106,700	13,378,933	9,909,800	14,909,800
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**11,950,222**	**15,715,974**	**18,413,082**	**16,124,235**	**21,124,235**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	(183)	(23)	0	0
13.	**Total Cash Available for Year**	**11,950,222**	**15,716,157**	**18,413,105**	**16,124,235**	**21,124,235**
14.	Borrowing Limit	1,700,000	1,700,000	170,000	1,700,000	1,700,000
15.	**Total Available Funds for the Year**	**13,650,222**	**17,416,157**	**18,583,105**	**17,824,235**	**22,824,235**
16.	Original Appropriation	11,234,700	9,909,800	12,236,400	9,909,800	14,909,800
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	(9,600)	0	0
19.	**Subtotal Legislative Authorizations**	**11,234,700**	**9,909,800**	**12,226,800**	**9,909,800**	**14,909,800**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	783,187	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**11,234,700**	**10,692,987**	**12,226,800**	**9,909,800**	**14,909,800**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	110,565	10,979	28,130	0	0
25.	**Subtotal Reversions & Cancelations**	**110,565**	**10,979**	**28,130**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	783,187	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**893,752**	**10,979**	**28,130**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**10,340,948**	**10,682,008**	**12,198,670**	**9,909,800**	**14,909,800**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**3,309,274**	**6,734,149**	**6,384,435**	**7,914,435**	**7,914,435**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	783,187	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	1,700,000	1,700,000	170,000	1,700,000	1,700,000
35.	**Ending Unobligated Cash Balance**	**826,087**	**5,034,149**	**6,214,435**	**6,214,435**	**6,214,435**

Analysis of Fund Balances **Request for Fiscal Year:** 2028

	[= Row 31 - (Rows 32? 34)]					
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**826,087**	**5,034,149**	**6,214,435**	**6,214,435**	**6,214,435**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503
Fund: Miscellaneous Revenue 34900

Sources and Uses:

Revenue consists of miscellaneous grants and user fees, including registration received from CTE program for annual training events for career technical educators and career technical student organizations student leadership training. Funds are used to support the training and programs that generated the revenue or based on miscellaneous grant provisions.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**47,680**	**4**	**624,376**	**276,514**	**276,514**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**47,680**	**4**	**624,376**	**276,514**	**276,514**
05.	Revenues [from Form B-11]	22,585	642,597	(274,403)	315,000	315,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**70,265**	**642,601**	**349,973**	**591,514**	**591,514**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**70,265**	**642,601**	**349,973**	**591,514**	**591,514**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**70,265**	**642,601**	**349,973**	**591,514**	**591,514**
16.	Original Appropriation	315,000	315,000	315,000	315,000	315,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**315,000**	**315,000**	**315,000**	**315,000**	**315,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**315,000**	**315,000**	**315,000**	**315,000**	**315,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	244,739	296,775	241,541	0	0
25.	**Subtotal Reversions & Cancelations**	**244,739**	**296,775**	**241,541**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**244,739**	**296,775**	**241,541**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**70,261**	**18,225**	**73,459**	**315,000**	**315,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**4**	**624,376**	**276,514**	**276,514**	**276,514**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**4**	**624,376**	**276,514**	**276,514**	**276,514**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**4**	**624,376**	**276,514**	**276,514**	**276,514**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Career Technical Education						503
Division	Division of Career Technical Education						CT1
Appropriation Unit	Administration and Assistance						EDEA
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDEA
	HB341, HB418						
10000	General	20.00	2,224,500	622,500	0	0	2,847,000
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,224,500	642,500	0	0	2,867,000
1.13	PY Executive Carry Forward						EDEA
10000	General	0.00	0	1,081,900	0	0	1,081,900
		0.00	0	1,081,900	0	0	1,081,900
1.61	Reverted Appropriation Balances						EDEA
10000	General	0.00	(700)	(61,200)	0	0	(61,900)
		0.00	(700)	(61,200)	0	0	(61,900)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDEA
10000	General	20.00	2,223,800	1,643,200	0	0	3,867,000
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,223,800	1,663,200	0	0	3,887,000
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDEA
	HB876, HB907						
10000	General	20.00	2,328,800	618,300	0	0	2,947,100
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,328,800	638,300	0	0	2,967,100
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDEA
10000	General	20.00	2,328,800	618,300	0	0	2,947,100
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,328,800	638,300	0	0	2,967,100
Appropriation Adjustments							
6.31	Program Transfer						EDEA
	This decision unit reflects a program transfer. This transfer balances personnel costs across appropriation units to account for FY26 reversions and change in scope of responsibilities for some positions.						
10000	General	0.00	(13,000)	0	0	0	(13,000)
		0.00	(13,000)	0	0	0	(13,000)
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDEA

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	20.00	2,315,800	618,300	0	0	2,934,100
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,315,800	638,300	0	0	2,954,100

Base Adjustments

8.31 Program Transfer — EDEA

This decision unit makes a program transfer of PC in EDEA to EDEB for the purpose of balancing the personnel budget to account for the FY26 reversions and increase duties of remaining positions.

10000	General	0.00	(13,000)	0	0	0	(13,000)
		0.00	(13,000)	0	0	0	(13,000)

FY 2028 Base

9.00 FY 2028 Base — EDEA

10000	General	20.00	2,315,800	618,300	0	0	2,934,100
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,315,800	638,300	0	0	2,954,100

Program Maintenance

10.11 Change in Health Benefit Costs — EDEA

10000	General	0.00	31,900	0	0	0	31,900
		0.00	31,900	0	0	0	31,900

10.12 Change in Variable Benefit Costs — EDEA

10000	General	0.00	200	0	0	0	200
		0.00	200	0	0	0	200

10.61 Salary Multiplier - Regular Employees — EDEA

10000	General	0.00	19,000	0	0	0	19,000
		0.00	19,000	0	0	0	19,000

10.64 27th Pay Period — EDEA

OT 10000	General	0.00	73,800	0	0	0	73,800
		0.00	73,800	0	0	0	73,800

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance — EDEA

10000	General	20.00	2,366,900	618,300	0	0	2,985,200
OT 10000	General	0.00	73,800	0	0	0	73,800
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,440,700	638,300	0	0	3,079,000

Line Items

12.03 Transfer IT Position to OSBE — EDEA

This request transfer the Divisions dedicated IT/AV position to the Office of the State Board of Education.

10000	General	(1.00)	(132,800)	0	0	0	(132,800)
		(1.00)	(132,800)	0	0	0	(132,800)

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2028 Total								
13.00	FY 2028 Total							EDEA
	10000	General	19.00	2,234,100	618,300	0	0	2,852,400
OT	10000	General	0.00	73,800	0	0	0	73,800
	34800	Federal	0.00	0	20,000	0	0	20,000
			19.00	2,307,900	638,300	0	0	2,946,200

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Career Technical Education						503
Division	Division of Career Technical Education						CT1
Appropriation Unit	General Programs						EDEB
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDEB
	HB341, HB418						
10000	General	12.75	1,230,100	239,200	0	14,772,000	16,241,300
30900	Dedicated	0.00	0	0	0	957,600	957,600
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	807,700	277,800	0	3,345,800	4,431,300
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,037,800	542,000	0	24,075,400	26,655,200
1.21	Account Transfers						EDEB
34800	Federal	0.00	(184,000)	(30,000)	0	214,000	0
		0.00	(184,000)	(30,000)	0	214,000	0
1.61	Reverted Appropriation Balances						EDEB
10000	General	0.00	(6,100)	(10,400)	0	0	(16,500)
34800	Federal	0.00	(700)	0	0	(16,200)	(16,900)
34900	Dedicated	0.00	0	(15,900)	0	0	(15,900)
		0.00	(6,800)	(26,300)	0	(16,200)	(49,300)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDEB
10000	General	12.75	1,224,000	228,800	0	14,772,000	16,224,800
30900	Dedicated	0.00	0	0	0	957,600	957,600
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	623,000	247,800	0	3,543,600	4,414,400
34900	Dedicated	0.00	0	9,100	0	0	9,100
		21.00	1,847,000	485,700	0	24,273,200	26,605,900
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDEB
	HB876, HB907						
10000	General	12.75	1,320,000	239,200	0	14,110,300	15,669,500
OT 30900	Dedicated	0.00	0	0	0	1,877,300	1,877,300
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	833,300	277,800	0	3,345,800	4,456,900
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,153,300	542,000	0	24,333,400	27,028,700
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDEB
10000	General	12.75	1,320,000	239,200	0	14,110,300	15,669,500

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	30900	Dedicated	0.00	0	0	0	1,877,300	1,877,300
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	8.25	833,300	277,800	0	3,345,800	4,456,900
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			21.00	2,153,300	542,000	0	24,333,400	27,028,700

Appropriation Adjustments

6.31 Program Transfer EDEB

This decision unit reflects a program transfer. This transfer balances personnel costs across appropriation units to account for FY26 reversions and change in scope of responsibilities for some positions.

	10000	General	0.00	13,000	0	0	0	13,000
			0.00	13,000	0	0	0	13,000

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures EDEB

	10000	General	12.75	1,333,000	239,200	0	14,110,300	15,682,500
OT	30900	Dedicated	0.00	0	0	0	1,877,300	1,877,300
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	8.25	833,300	277,800	0	3,345,800	4,456,900
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			21.00	2,166,300	542,000	0	24,333,400	27,041,700

Base Adjustments

8.31 Program Transfer EDEB

This decision unit makes a program transfer of PC in EDEA to EDEB for the purpose of balancing the personnel budget to account for the FY26 reversions and increase duties of remaining positions.

	10000	General	0.00	13,000	0	0	0	13,000
			0.00	13,000	0	0	0	13,000

8.41 Removal of One-Time Expenditures EDEB

This decision unit removes one-time appropriation for FY 2027. $1,877,000 in one-time interest earnings from interest earnings on the career ready students fund is being removed from secondary program support.

OT	30900	Dedicated	0.00	0	0	0	(1,877,300)	(1,877,300)
			0.00	0	0	0	(1,877,300)	(1,877,300)

FY 2028 Base

9.00 FY 2028 Base EDEB

	10000	General	12.75	1,333,000	239,200	0	14,110,300	15,682,500
OT	30900	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	8.25	833,300	277,800	0	3,345,800	4,456,900
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			21.00	2,166,300	542,000	0	22,456,100	25,164,400

Program Maintenance

10.11 Change in Health Benefit Costs EDEB

	10000	General	0.00	18,900	0	0	0	18,900
	34800	Federal	0.00	13,000	0	0	0	13,000
			0.00	31,900	0	0	0	31,900

Agency Request by Decision Unit **Request for FY** 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.12	Change in Variable Benefit Costs							EDEB
	10000	General	0.00	100	0	0	0	100
	34800	Federal	0.00	100	0	0	0	100
			0.00	200	0	0	0	200
10.61	Salary Multiplier - Regular Employees							EDEB
	10000	General	0.00	10,100	0	0	0	10,100
	34800	Federal	0.00	6,300	0	0	0	6,300
			0.00	16,400	0	0	0	16,400
10.64	27th Pay Period							EDEB
OT	10000	General	0.00	39,500	0	0	0	39,500
OT	34800	Federal	0.00	24,600	0	0	0	24,600
			0.00	64,100	0	0	0	64,100
FY 2028 Total Maintenance								
11.00	FY 2028 Total Maintenance							EDEB
	10000	General	12.75	1,362,100	239,200	0	14,110,300	15,711,600
OT	10000	General	0.00	39,500	0	0	0	39,500
OT	30900	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	8.25	852,700	277,800	0	3,345,800	4,476,300
OT	34800	Federal	0.00	24,600	0	0	0	24,600
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			21.00	2,278,900	542,000	0	22,456,100	25,277,000
Line Items								
12.01	Secondary CTE Program Funding							EDEB
	These funds are directly distributed to secondary career technical education programs to cover the added costs associated with high-quality career technical pathways for exiting programs and the establishment of new programs.							
	10000	General	0.00	0	0	0	1,877,300	1,877,300
			0.00	0	0	0	1,877,300	1,877,300
12.02	Federal Spending Authority							EDEB
	This request increases the Divisions federal spending authority one-one time to allow the Division to spend down the unspent balance of funds from the 2026 federal program year (July 1, 2026 - September 30, 2027). These funds will be awarded to career technical program throughout Idaho.							
OT	34800	Federal	0.00	0	0	0	2,500,000	2,500,000
			0.00	0	0	0	2,500,000	2,500,000
12.91	Budget Law Exemptions/Other Adjustments							EDEB
	The Division of Career Technical Education requests exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing transfers between object codes (accounts) and between programs for all federal moneys appropriated for the period July 1, 2027, through June 30, 2028.							
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2028 Total								
13.00	FY 2028 Total							EDEB

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	12.75	1,362,100	239,200	0	15,987,600	17,588,900
OT 10000	General	0.00	39,500	0	0	0	39,500
OT 30900	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	852,700	277,800	0	3,345,800	4,476,300
OT 34800	Federal	0.00	24,600	0	0	2,500,000	2,524,600
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,278,900	542,000	0	26,833,400	29,654,300

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Career Technical Education						503
Division	Division of Career Technical Education						CT1
Appropriation Unit	Postsecondary Programs						EDEC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDEC
	HB341, HB418						
10000	General	509.14	50,291,000	4,888,300	0	9,400,000	64,579,300
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	50,291,000	4,888,300	0	13,768,400	68,947,700
1.61	Reverted Appropriation Balances						EDEC
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDEC
10000	General	509.14	50,291,000	4,888,300	0	9,400,000	64,579,300
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	50,291,000	4,888,300	0	13,768,400	68,947,700
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDEC
	HB876, HB907						
10000	General	509.14	51,319,000	5,044,300	0	9,120,300	65,483,600
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	51,319,000	5,044,300	0	13,488,700	69,852,000
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDEC
10000	General	509.14	51,319,000	5,044,300	0	9,120,300	65,483,600
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	51,319,000	5,044,300	0	13,488,700	69,852,000
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDEC
10000	General	509.14	51,319,000	5,044,300	0	9,120,300	65,483,600
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	51,319,000	5,044,300	0	13,488,700	69,852,000
FY 2028 Base							
9.00	FY 2028 Base						EDEC
10000	General	509.14	51,319,000	5,044,300	0	9,120,300	65,483,600
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	51,319,000	5,044,300	0	13,488,700	69,852,000

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDEC
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	855,400	0	0	0	855,400
		0.00	855,400	0	0	0	855,400
10.12	Change in Variable Benefit Costs						EDEC
This decision unit reflects a change in variable benefits.							
10000	General	0.00	3,400	0	0	0	3,400
		0.00	3,400	0	0	0	3,400
10.61	Salary Multiplier - Regular Employees						EDEC
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	430,900	0	0	0	430,900
		0.00	430,900	0	0	0	430,900
10.64	27th Pay Period						EDEC
This decision unit reflects a change in the employer health benefit costs.							
OT 10000	General	0.00	806,400	0	0	0	806,400
		0.00	806,400	0	0	0	806,400
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDEC
10000	General	509.14	52,608,700	5,044,300	0	9,120,300	66,773,300
OT 10000	General	0.00	806,400	0	0	0	806,400
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	53,415,100	5,044,300	0	13,488,700	71,948,100
Line Items							
12.02	Federal Spending Authority						EDEC
This request increases the Divisions federal spending authority one-one time to allow the Division to spend down the unspent balance of funds from the 2026 federal program year (July 1, 2026 - September 30, 2027). These funds will be awarded to career technical program throughout Idaho.							
OT 34800	Federal	0.00	0	0	0	2,900,000	2,900,000
		0.00	0	0	0	2,900,000	2,900,000
12.91	Budget Law Exemptions/Other Adjustments						EDEC
The Division of Career Technical Education requests exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing transfers between object codes (accounts) and between programs for all federal moneys appropriated for the period July 1, 2027, through June 30, 2028.							
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2028 Total							
13.00	FY 2028 Total						EDEC
10000	General	509.14	52,608,700	5,044,300	0	9,120,300	66,773,300
OT 10000	General	0.00	806,400	0	0	0	806,400
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
OT 34800	Federal	0.00	0	0	0	2,900,000	2,900,000
		509.14	53,415,100	5,044,300	0	16,388,700	74,848,100

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Career Technical Education						503
Division	Division of Career Technical Education						CT1
Appropriation Unit	Dedicated Programs						EDED
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDED
	HB341, HB418						
10000	General	10.00	1,058,300	234,100	0	619,900	1,912,300
34900	Dedicated	0.00	0	275,000	0	0	275,000
		10.00	1,058,300	509,100	0	619,900	2,187,300
1.21	Account Transfers						EDED
10000	General	0.00	(10,000)	10,000	0	0	0
		0.00	(10,000)	10,000	0	0	0
1.61	Reverted Appropriation Balances						EDED
10000	General	0.00	0	(35,300)	0	0	(35,300)
34900	Dedicated	0.00	0	(210,700)	0	0	(210,700)
		0.00	0	(246,000)	0	0	(246,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDED
10000	General	10.00	1,048,300	208,800	0	619,900	1,877,000
34900	Dedicated	0.00	0	64,300	0	0	64,300
		10.00	1,048,300	273,100	0	619,900	1,941,300
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDED
	HB876, HB907						
10000	General	8.00	811,400	194,100	0	661,200	1,666,700
34900	Dedicated	0.00	0	275,000	0	0	275,000
		8.00	811,400	469,100	0	661,200	1,941,700
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDED
10000	General	8.00	811,400	194,100	0	661,200	1,666,700
34900	Dedicated	0.00	0	275,000	0	0	275,000
		8.00	811,400	469,100	0	661,200	1,941,700
Appropriation Adjustments							
6.21	Account Transfer						EDED
	This decision unit reflects an account transfer. This transfer shifts funding used for degree based CTE instructor preparation to industry-based instructor preparation allowing the Division to more quickly adjust to the higher demand area of industry professionals desiring to teach CTE programs.						
10000	General	0.00	0	200,000	0	(200,000)	0
		0.00	0	200,000	0	(200,000)	0
6.31	Program Transfer						EDED
	This decision unit reflects a program transfer. This transfer balances personnel costs across appropriation units to account for FY26						

Agency Request by Decision Unit **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
reversions and change in scope of responsibilities for some positions.							
10000	General	0.00	45,000	0	0	0	45,000
		0.00	45,000	0	0	0	45,000

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures EDED

10000	General	8.00	856,400	394,100	0	461,200	1,711,700
34900	Dedicated	0.00	0	275,000	0	0	275,000
		8.00	856,400	669,100	0	461,200	1,986,700

Base Adjustments

8.21 Account Transfers EDED

This decision unit makes an account transfer to OE from TB in order to increase the capacity for preparing professionals changing career and becoming teachers.

10000	General	0.00	0	200,000	0	(200,000)	0
		0.00	0	200,000	0	(200,000)	0

8.31 Program Transfer EDED

This decision unit makes a program transfer of PC in EDEA to EDEB for the purpose of balancing the personnel budget to account for the FY26 reversions and increase duties of remaining positions.

10000	General	0.00	45,000	0	0	0	45,000
		0.00	45,000	0	0	0	45,000

FY 2028 Base

9.00 FY 2028 Base EDED

10000	General	8.00	856,400	394,100	0	461,200	1,711,700
34900	Dedicated	0.00	0	275,000	0	0	275,000
		8.00	856,400	669,100	0	461,200	1,986,700

Program Maintenance

10.11 Change in Health Benefit Costs EDED

10000	General	0.00	8,400	0	0	0	8,400
		0.00	8,400	0	0	0	8,400

10.12 Change in Variable Benefit Costs EDED

10000	General	0.00	100	0	0	0	100
		0.00	100	0	0	0	100

10.61 Salary Multiplier - Regular Employees EDED

10000	General	0.00	6,100	0	0	0	6,100
		0.00	6,100	0	0	0	6,100

10.64 27th Pay Period EDED

OT 10000	General	0.00	23,800	0	0	0	23,800
		0.00	23,800	0	0	0	23,800

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDED

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	8.00	871,000	394,100	0	461,200	1,726,300
OT 10000	General	0.00	23,800	0	0	0	23,800
34900	Dedicated	0.00	0	275,000	0	0	275,000
		8.00	894,800	669,100	0	461,200	2,025,100

FY 2028 Total

13.00 FY 2028 Total EDED

10000	General	8.00	871,000	394,100	0	461,200	1,726,300
OT 10000	General	0.00	23,800	0	0	0	23,800
34900	Dedicated	0.00	0	275,000	0	0	275,000
		8.00	894,800	669,100	0	461,200	2,025,100

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Career Technical Education						503
Division	Division of Career Technical Education						CT1
Appropriation Unit	Related Services						EDEJ
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDEJ
	HB341, HB418						
10000	General	6.75	922,600	167,500	0	2,077,300	3,167,400
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	244,900	94,300	0	3,067,900	3,407,100
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,167,500	276,800	0	5,383,000	6,827,300
1.21	Account Transfers						EDEJ
10000	General	0.00	(25,000)	25,000	0	0	0
34800	Federal	0.00	(68,200)	0	0	68,200	0
		0.00	(93,200)	25,000	0	68,200	0
1.61	Reverted Appropriation Balances						EDEJ
10000	General	0.00	(20,000)	(300)	0	0	(20,300)
21800	Dedicated	0.00	0	0	0	(20,900)	(20,900)
27400	Dedicated	0.00	0	0	0	(10,900)	(10,900)
34800	Federal	0.00	0	(200)	0	(11,100)	(11,300)
34900	Dedicated	0.00	0	(15,000)	0	0	(15,000)
		0.00	(20,000)	(15,500)	0	(42,900)	(78,400)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDEJ
10000	General	6.75	877,600	192,200	0	2,077,300	3,147,100
21800	Dedicated	0.00	0	0	0	149,100	149,100
27400	Dedicated	0.00	0	0	0	56,900	56,900
34800	Federal	2.25	176,700	94,100	0	3,125,000	3,395,800
34900	Dedicated	0.00	0	0	0	0	0
		9.00	1,054,300	286,300	0	5,408,300	6,748,900
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDEJ
	HB876, HB907						
10000	General	6.75	936,400	167,500	0	2,027,300	3,131,200
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	250,200	94,300	0	3,067,900	3,412,400
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,186,600	276,800	0	5,333,000	6,796,400
FY 2027Total Appropriation							

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2027 Total Appropriation						EDEJ
10000	General	6.75	936,400	167,500	0	2,027,300	3,131,200
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	250,200	94,300	0	3,067,900	3,412,400
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,186,600	276,800	0	5,333,000	6,796,400
Appropriation Adjustments							
6.31	Program Transfer						EDEJ
	This decision unit reflects a program transfer. This transfer balances personnel costs across appropriation units to account for FY26 reversions and change in scope of responsibilities for some positions.						
10000	General	0.00	(45,000)	0	0	0	(45,000)
		0.00	(45,000)	0	0	0	(45,000)
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDEJ
10000	General	6.75	891,400	167,500	0	2,027,300	3,086,200
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	250,200	94,300	0	3,067,900	3,412,400
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,141,600	276,800	0	5,333,000	6,751,400
Base Adjustments							
8.31	Program Transfer						EDEJ
	This decision unit makes a program transfer of PC in EDEA to EDEB for the purpose of balancing the personnel budget to account for the FY26 reversions and increase duties of remaining positions.						
10000	General	0.00	(45,000)	0	0	0	(45,000)
		0.00	(45,000)	0	0	0	(45,000)
FY 2028 Base							
9.00	FY 2028 Base						EDEJ
10000	General	6.75	891,400	167,500	0	2,027,300	3,086,200
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	250,200	94,300	0	3,067,900	3,412,400
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,141,600	276,800	0	5,333,000	6,751,400
Program Maintenance							
10.11	Change in Health Benefit Costs						EDEJ
10000	General	0.00	11,300	0	0	0	11,300
34800	Federal	0.00	3,800	0	0	0	3,800
		0.00	15,100	0	0	0	15,100
10.12	Change in Variable Benefit Costs						EDEJ

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees EDEJ

10000	General	0.00	5,800	0	0	0	5,800
34800	Federal	0.00	1,700	0	0	0	1,700
		0.00	7,500	0	0	0	7,500

10.64 27th Pay Period EDEJ

OT 10000	General	0.00	22,700	0	0	0	22,700
OT 34800	Federal	0.00	6,500	0	0	0	6,500
		0.00	29,200	0	0	0	29,200

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDEJ

10000	General	6.75	908,500	167,500	0	2,027,300	3,103,300
OT 10000	General	0.00	22,700	0	0	0	22,700
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	255,700	94,300	0	3,067,900	3,417,900
OT 34800	Federal	0.00	6,500	0	0	0	6,500
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,193,400	276,800	0	5,333,000	6,803,200

Line Items

12.91 Budget Law Exemptions/Other Adjustments EDEJ

The Division of Career Technical Education requests exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing transfers between object codes (accounts) and between programs for all federal moneys appropriated for the period July 1, 2027, through June 30, 2028.

34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total EDEJ

10000	General	6.75	908,500	167,500	0	2,027,300	3,103,300
OT 10000	General	0.00	22,700	0	0	0	22,700
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	255,700	94,300	0	3,067,900	3,417,900
OT 34800	Federal	0.00	6,500	0	0	0	6,500
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,193,400	276,800	0	5,333,000	6,803,200

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: Division of Career Technical Education 503

Decision Unit Number 12.01 **Descriptive Title** Secondary CTE Program Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 -	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	1,877,300	0	0	1,877,300
Totals	1,877,300	0	0	1,877,300
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: General Programs EDEB

Trustee/Benefit				
885 Non Federal Payments Subgrantees	1,877,300	0	0	1,877,300
Trustee/Benefit Total	1,877,300	0	0	1,877,300
	1,877,300	**0**	**0**	**1,877,300**

Explain the request and provide justification for the need.

IDCTE requests that $1,877,300 appropriated one-time in FY26 be made ongoing and moved from the Career Ready Students Fund (30900) to the General Fund (10000). These dollars flow directly to secondary CTE programs in Idaho schools. As one-time money, they force districts to plan year to year — hiring instructors, buying equipment, and launching pathways on funding that may not return — which slows program growth and leaves taxpayer dollars working below full efficiency. Making the funding ongoing gives local programs the stability to plan, grow, and commit to students beyond a single year.

If a supplemental, what emergency is being addressed?

NA

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

Chapter 22, Title 33, specifically, section 33-2202, 33-2205, and 33-2207, Idaho code

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

Existing one-time funding TB $1,877,300. Fund 30900 (Career Ready Students Fund)

What resources are necessary to implement this request?

No new resources are necessary to implement this request.

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.

Existing one-time funding TB $1,877,300. Fund 30900 (Career Ready Students Fund), requesting it be transferred to 10000, General Fund, and made ongoing.

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

No contingencies are in place, funding for secondary career technical programs is subject to appropriation each year, loss of funding will require a reduction at the local level or will result in no new programs being implemented until such time as new funding is available.

Provide detail about the revenue assumptions supporting this request.

Program Request by Decision Unit

Request for Fiscal Year 2028

No assumptions

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

Secondary students and career-technical education programs, and the companies that are hiring the students. If not restored, secondary programs face a $1.88M reduction that will force local cuts or freeze new program starts until replacement funding is identified.

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

Goal 1: Build a fully aligned education-to-workforce system, Objective B: Ensure all local education agencies (LEA) can offer CTE pathway programs.
PM: Percent increase of eligible LEAs that offered a course or program
PM: Increase in rural CTE pathway programs availability
Goal 2: Increase educational attainment through high value CTE programs. Objective A: Expand high-demand CTE programs.
PM: New or expanded high-demand secondary programs approved and operating by FY2031.
PM: Percent increase of CTE capstone graduates who earned the Workforce Readiness and Career Technical Education Diploma

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

Stable, ongoing funding lets districts commit to multi-year program build-out instead of pausing between one-time appropriations — directly supporting the strategic plan's target of 25 new or expanded high-demand programs operating by FY2031, a measure the plan identifies as contingent on funding stability.

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: Division of Career Technical Education 503

Decision Unit Number 12.02 **Descriptive Title** Federal Spending Authority

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		0	0	0	0
55 -		0	0	0	0
70 -		0	0	0	0
80 - Trustee/Benefit		0	0	5,400,000	5,400,000
	Totals	0	0	5,400,000	5,400,000
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: General Programs EDEB

Trustee/Benefit					
857 Federal Payments To Subgrantees		0	0	2,500,000	2,500,000
	Trustee/Benefit Total	0	0	2,500,000	2,500,000
		0	**0**	**2,500,000**	**2,500,000**

Appropriation Unit: Postsecondary Programs EDEC

Trustee/Benefit					
857 Federal Payments To Subgrantees		0	0	2,900,000	2,900,000
	Trustee/Benefit Total	0	0	2,900,000	2,900,000
		0	**0**	**2,900,000**	**2,900,000**

Explain the request and provide justification for the need.

IDCTE requests an additional $5,400,000 in one-time federal spending authority for the Perkins V program. Idaho's Perkins allocation has historically been appropriated below the actual federal award; although the FY25 Legislature raised authority to the award level, the mismatch between the federal award period and the state fiscal year means the Division will exhaust its FY27 authority before all available federal funds are spent. This request lets the Division put already-awarded federal dollars to work — distributed project by project under Idaho's Perkins V state plan and each recipient's comprehensive local needs assessment — rather than leaving them unspent.

If a supplemental, what emergency is being addressed?

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

Chapter 22, Title 33, specifically, sections 33-2201, 33-2202, 33-2203, 33-2205, and 33-2207, Idaho code

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

The Divisions current federal spending authority is $12,241,000. $10,782,100 is distributed annually to the field across secondary and postsecondary programs.

What resources are necessary to implement this request?

No new resources are necessary to implement this request.

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.

Program Request by Decision Unit **Request for Fiscal Year** 2028

$392,100 of federal funds is appropriated annually to help with the administration of the Divisions federal programs.

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

No contingencies are in place, funding for secondary and postsecondary career technical programs is subject to appropriation each year, without the additional one-time funding programs and processes will continue with the currently available funds.

Provide detail about the revenue assumptions supporting this request.

No assumptions

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

Secondary and postsecondary students and career-technical education programs, and the companies that are hiring the students. Postsecondary funding may also be used to support workforce training programs.

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

LEA access and rural availability (Goal 1, Objective B) and high-demand program expansion (Goal 2, Objective A). Drop the two credential-attainment measures here; they belong under Objective B and dilute the focus of a spending-authority request. Fewer, better-matched measures read as more intentional.

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

LEAs and technical colleges may use the funds to support approved CTE programs, the Division will identify metrics for each project funded based on the project, these would include measures like increased completion rates, increased sections and student enrollments, and increased industry engagement or support.

Program Request by Decision Unit **Request for Fiscal Year** 2028

Agency: Division of Career Technical Education 503

Decision Unit Number 12.03 **Descriptive Title** Transfer IT Position to OSBE

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(132,800)	0	0	(132,800)
55 -	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(132,800)	0	0	(132,800)
FTP - Permanent	(1.00)	0.00	0.00	(1.00)

Appropriation Unit: Administration and Assistance EDEA

Personnel Cost				
500 Employees	(94,600)	0	0	(94,600)
512 Employee Benefits	(22,000)	0	0	(22,000)
513 Health Benefits	(16,200)	0	0	(16,200)
Personnel Cost Total	(132,800)	0	0	(132,800)
FTP - Permanent				
500 Employees	(1)	0	0	(1)
FTP - Permanent Total	0	0	0	0
	(132,800)	**0**	**0**	**(132,800)**

Explain the request and provide justification for the need.

Position transfer at the request of the Office of the State Board of Education for the purpose of consolidating IT support for the agencies under the governance of the State Board of Education.

If a supplemental, what emergency is being addressed?

NA

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

Chapter 22, Title 33, specifically, section 33-2202, Idaho code. "(1) The state board of education is hereby designated as the state board for career technical education…"

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

NA

What resources are necessary to implement this request?

NA

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

1 FTP, IT Manager II, Salary $94,600, benefits $38,200, currently a permanent position, nonclassified.

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

No additional staff will be redirected.

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

This request transfers the existing PC of $132,800 for this position; there is no OE or CO associated with this position.

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

Program Request by Decision Unit

Request for Fiscal Year 2028

There are no contingencies.

Provide detail about the revenue assumptions supporting this request.

No Assumptions

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

The Office of the State Board of Education is consolidating IT staff from the agencies governed by the State Board of Education with the intent to increase efficiencies. If the position is not moved, dedicated IT support will stay with the Division.

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

NA

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

NA

AGENCY: 503 Division of Career Technical Education

Approp Unit: EDEB/EDEC/EDEJ

Decision Unit No: 12.91

Title: Budget Law Exemption

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

Explain the request and provide justification for the need.
The Division of Career Technical Education requests exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing transfers between object codes (accounts) and between programs for all federal moneys appropriated for the period July 1, 2027, through June 30, 2028.

Funding received by the Division for the Perkins V program is used to enhance and expand career technical programs in secondary schools, postsecondary programs, workforce readiness, Idaho Department of Corrections, Juvenile Corrections and the Idaho School for the Deaf and Blind. Eligible use of these funds includes the administration of the program (appropriated as PC and OE) as well as direct allocations to the programs (TB). The Divisions annual appropriation divides up the awarded funds between four appropriation units and the applicable categories based on program plans and budget at the time, however, based on the actual expenditures across the three categories it may be necessary to shift funding during the fiscal year to either send more funds out as direct allocations or sponsor a statewide training and technical assistance or projects administered through the Division. This budget exemption will allow the Division flexibility, when needed, to maximize the impact of these program funds.

If a supplemental, what emergency is being addressed?
NA

Specify the authority in statute or rule that supports this request.
Section 33-2201, Idaho Code and Section 33-2202, Idaho Code.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
LEA access and rural availability (Goal 1, Objective B) and high-demand program expansion (Goal 2, Objective A). Drop the two credential-attainment measures here; they belong under Objective B and dilute the focus of a spending-authority request. Fewer, better-matched measures read as more intentional.

What is the anticipated measured outcome if this request is funded?
LEAs and technical colleges may use the funds to support approved CTE programs, the Division will identify metrics for each project funded based on the project, these would include measures like increased completion rates, increased sections and student enrollments, and increased industry engagement or support.

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

APROP UNIT	PC	OE	T/B
EDEA		$20,000.00	
EDEB	$816,600.00	$277,800.00	$3,345,800.00
EDEC			$4,368,400.00
EDEJ	$250,200.00	$94,300.00	$3,067,900.00

What resources are necessary to implement this request?
NA

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 staff will be redirected

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

Describe method of calculation (RFI, market cost, etc.) and contingencies.
No contingencies

Provide detail about the revenue assumptions supporting this request.
Assuming flat federal funding levels

Who is being served by this request and what is the impact if not funded?
Secondary and postsecondary career technical education programs.

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = $0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

AgencyCode	AgencyName	udgetGroupT	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	anizationUnit_ShortDesc	IDFilledVacant	yTotalWei	Active
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	CLASSIFIED	1.00	Admn Asst 1 SL 1	503 Admn Asst 1 SL 1	5/29/2026	18148	231	01235 8810	503 Program Qlty	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Assistant Director, Educator Preparation	503 Asst Dir EduPrep	1/5/2026	18169	3153	41008 8810	503 Educator PD	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Research Anlyst, Senior	503 Rsrch Anlyst Sr	7/20/2026	18191	896	05449 8810	503 Prf Mgmt	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	CLASSIFIED	1.00	Tech Records Spec 2, Ed Certification	503 TRS 2 Ed Cert	5/22/2026	18195	164	01103 8810	503 Educator Crt	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	CLASSIFIED	1.00	Tech Records Spec 2, Performance Mgt	503 TRS 2 Perf Mgt	8/3/2026	20342	164	01103 8810	503 Prf Mgmt	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Coordinator, FST Training	503 Coord FST Train	8/3/2026	20343	3117	34018 8810	503 FST	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Data Systems Developer	503 Data Sys Develop		20921	380	01739	503 Administration	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Coordinator, Educator Preparation	503 Coord EduPrep	6/6/2026	21378	3117	34018 8810	503 Educator Srvcs	VACANT	0	True

ATTACHMENT 1

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Administration and Assistance EDEA

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**20.00**	**1,642,936**	**323,400**	**362,464**	**2,328,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**20.00**	**1,642,936**	**323,400**	**362,464**	**2,328,800**
6.31	Program Transfer	0.00	(13,000)	0	0	(13,000)
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**20.00**	**1,629,936**	**323,400**	**362,464**	**2,315,800**
8.31	Program Transfer	0.00	(10,700)	0	(2,300)	(13,000)
9.00	**FY 2028 BASE**	**20.00**	**1,632,236**	**323,400**	**360,164**	**2,315,800**
10.11	Change in Health Benefit Costs	0.00	0	31,900	0	31,900
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	15,600	0	3,400	19,000
10.64	27th Pay Period	0.00	73,800	0	0	73,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**20.00**	**1,721,636**	**355,300**	**363,764**	**2,440,700**
12.03	Transfer IT Position to OSBE	(1.00)	(94,600)	(16,200)	(22,000)	(132,800)
13.00	**FY 2028 TOTAL REQUEST**	**19.00**	**1,627,036**	**339,100**	**341,764**	**2,307,900**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Administration and Assistance EDEA

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	19.00	1,556,942	307,230	336,601	2,200,773
		Total from PCF	**19.00**	**1,556,942**	**307,230**	**336,601**	**2,200,773**
		FY 2027 ORIGINAL APPROPRIATION	**20.00**	**1,642,936**	**323,400**	**362,464**	**2,328,800**
		Unadjusted Over or (Under) Funded:	**1.00**	**85,994**	**16,170**	**25,863**	**128,027**
Adjustments to Wage and Salary							
503001 8188	509N R90	Project Coordinator 8810	1.00	62,400	16,170	13,455	92,025
Estimated Salary Needs							
		Permanent Positions	20.00	1,619,342	323,400	350,056	2,292,798
		Estimated Salary and Benefits	**20.00**	**1,619,342**	**323,400**	**350,056**	**2,292,798**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**23,594**	**0**	**12,408**	**36,002**
		Estimated Expenditures	**.00**	**10,594**	**0**	**12,408**	**23,002**
		Base	**.00**	**12,894**	**0**	**10,108**	**23,002**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: General Programs EDEB

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**12.75**	**912,514**	**206,168**	**201,319**	**1,320,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**12.75**	**912,514**	**206,168**	**201,319**	**1,320,000**
6.31	Program Transfer	0.00	13,000	0	0	13,000
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**12.75**	**925,514**	**206,168**	**201,319**	**1,333,000**
8.31	Program Transfer	0.00	10,700	0	2,300	13,000
9.00	**FY 2028 BASE**	**12.75**	**923,214**	**206,168**	**203,619**	**1,333,000**
10.11	Change in Health Benefit Costs	0.00	0	18,900	0	18,900
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	8,300	0	1,800	10,100
10.64	27th Pay Period	0.00	39,500	0	0	39,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**12.75**	**971,014**	**225,068**	**205,519**	**1,401,600**
13.00	**FY 2028 TOTAL REQUEST**	**12.75**	**971,014**	**225,068**	**205,519**	**1,401,600**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: General Programs EDEB

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.25	832,557	181,907	180,888	1,195,352
		Total from PCF	**11.25**	**832,557**	**181,907**	**180,888**	**1,195,352**
		FY 2027 ORIGINAL APPROPRIATION	**12.75**	**912,514**	**206,168**	**201,319**	**1,320,001**
		Unadjusted Over or (Under) Funded:	**1.50**	**79,957**	**24,261**	**20,431**	**124,649**
Adjustments to Wage and Salary							
50300181148	231CR90	Administrative Assistant 1 8810	.75	21,294	12,127	4,804	38,225
50300181185	3108NR90	Program Quality Manager Teched 8810	.75	44,811	12,127	9,662	66,600
Estimated Salary Needs							
		Permanent Positions	12.75	898,662	206,161	195,354	1,300,177
		Estimated Salary and Benefits	**12.75**	**898,662**	**206,161**	**195,354**	**1,300,177**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**13,852**	**7**	**5,965**	**19,824**
		Estimated Expenditures	**.00**	**26,852**	**7**	**5,965**	**32,824**
		Base	**.00**	**24,552**	**7**	**8,265**	**32,824**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: General Programs EDEB

Fund: Federal (Grant) 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
9.00	**FY 2028 BASE**	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
10.11	Change in Health Benefit Costs	0.00	0	13,000	0	13,000
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,100	6,300
10.64	27th Pay Period	0.00	24,600	0	0	24,600
11.00	**FY 2028 PROGRAM MAINTENANCE**	**8.25**	**603,195**	**146,403**	**127,702**	**877,300**
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**8.25**	**603,195**	**146,403**	**127,702**	**877,300**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: General Programs EDEB

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.75	517,988	125,312	112,294	755,594
		Total from PCF	**7.75**	**517,988**	**125,312**	**112,294**	**755,594**
		FY 2027 ORIGINAL APPROPRIATION	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
		Unadjusted Over or (Under) Funded:	**.50**	**55,407**	**8,091**	**14,208**	**77,706**
Adjustments to Wage and Salary							
503001 8148	231C R90	Administrative Assistant 1 8810	.25	7,098	4,042	1,601	12,741
503001 8185	3108N R90	Program Quality Manager Teched 8810	.25	14,937	4,042	3,221	22,200
Estimated Salary Needs							
		Permanent Positions	8.25	540,023	133,396	117,116	790,535
		Estimated Salary and Benefits	**8.25**	**540,023**	**133,396**	**117,116**	**790,535**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**33,372**	**7**	**9,386**	**42,765**
		Estimated Expenditures	**.00**	**33,372**	**7**	**9,386**	**42,765**
		Base	**.00**	**33,372**	**7**	**9,386**	**42,765**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Postsecondary Programs EDEC

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
9.00	**FY 2028 BASE**	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
10.11	Change in Health Benefit Costs	0.00	0	855,400	0	855,400
10.12	Change in Variable Benefit Costs	0.00	0	0	3,400	3,400
10.61	Salary Multiplier - Regular Employees	0.00	430,900	0	0	430,900
10.64	27th Pay Period	0.00	806,400	0	0	806,400
11.00	**FY 2028 PROGRAM MAINTENANCE**	**509.14**	**36,535,924**	**9,088,194**	**7,790,982**	**53,415,100**
13.00	**FY 2028 TOTAL REQUEST**	**509.14**	**36,535,924**	**9,088,194**	**7,790,982**	**53,415,100**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Postsecondary Programs EDEC

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
		Unadjusted Over or (Under) Funded:	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
Adjusted Over or (Under) Funding							
		Original Appropriation	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
		Estimated Expenditures	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
		Base	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Dedicated Programs EDED

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**8.00**	**558,765**	**129,360**	**123,275**	**811,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**8.00**	**558,765**	**129,360**	**123,275**	**811,400**
6.31	Program Transfer	0.00	45,000	0	0	45,000
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**8.00**	**603,765**	**129,360**	**123,275**	**856,400**
8.31	Program Transfer	0.00	36,900	0	8,100	45,000
9.00	**FY 2028 BASE**	**8.00**	**595,665**	**129,360**	**131,375**	**856,400**
10.11	Change in Health Benefit Costs	0.00	0	8,400	0	8,400
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	5,000	0	1,100	6,100
10.64	27th Pay Period	0.00	23,800	0	0	23,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**8.00**	**624,465**	**137,760**	**132,575**	**894,800**
13.00	**FY 2028 TOTAL REQUEST**	**8.00**	**624,465**	**137,760**	**132,575**	**894,800**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Dedicated Programs EDED

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.00	399,090	80,850	85,287	565,227
		Total from PCF	**5.00**	**399,090**	**80,850**	**85,287**	**565,227**
		FY 2027 ORIGINAL APPROPRIATION	**8.00**	**558,765**	**129,360**	**123,275**	**811,400**
		Unadjusted Over or (Under) Funded:	**3.00**	**159,675**	**48,510**	**37,988**	**246,173**
Adjustments to Wage and Salary							
50300181695	3153N R90	Assistant Director 41008 8810	1.00	87,360	16,170	18,837	122,367
50300181695	164C R90	Technical Records Specialist 2 8810	1.00	42,160	16,170	9,512	67,842
50300213781	3117N R90	Coordinator 8810	1.00	66,560	16,170	14,352	97,082
Estimated Salary Needs							
		Permanent Positions	8.00	595,170	129,360	127,988	852,518
		Estimated Salary and Benefits	**8.00**	**595,170**	**129,360**	**127,988**	**852,518**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(36,405)**	**0**	**(4,713)**	**(41,118)**
		Estimated Expenditures	**.00**	**8,595**	**0**	**(4,713)**	**3,882**
		Base	**.00**	**495**	**0**	**3,387**	**3,882**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Related Services EDEJ

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**6.75**	**677,731**	**109,148**	**149,521**	**936,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**6.75**	**677,731**	**109,148**	**149,521**	**936,400**
6.31	Program Transfer	0.00	(45,000)	0	0	(45,000)
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**6.75**	**632,731**	**109,148**	**149,521**	**891,400**
8.31	Program Transfer	0.00	(36,900)	0	(8,100)	(45,000)
9.00	**FY 2028 BASE**	**6.75**	**640,831**	**109,148**	**141,421**	**891,400**
10.11	Change in Health Benefit Costs	0.00	0	11,300	0	11,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	4,800	0	1,000	5,800
10.64	27th Pay Period	0.00	22,700	0	0	22,700
11.00	**FY 2028 PROGRAM MAINTENANCE**	**6.75**	**668,331**	**120,448**	**142,421**	**931,200**
13.00	**FY 2028 TOTAL REQUEST**	**6.75**	**668,331**	**120,448**	**142,421**	**931,200**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Related Services EDEJ

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.75	479,051	109,147	103,709	691,907
		Total from PCF	**6.75**	**479,051**	**109,147**	**103,709**	**691,907**
		FY 2027 ORIGINAL APPROPRIATION	**6.75**	**677,731**	**109,148**	**149,521**	**936,400**
		Unadjusted Over or (Under) Funded:	**.00**	**198,680**	**1**	**45,812**	**244,493**
Other Adjustments							
500		Employees	.00	190,000	0	0	190,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	190,000	0	0	190,000
		Permanent Positions	6.75	479,051	109,147	103,709	691,907
		Estimated Salary and Benefits	**6.75**	**669,051**	**109,147**	**103,709**	**881,907**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**8,680**	**1**	**45,812**	**54,493**
		Estimated Expenditures	**.00**	**(36,320)**	**1**	**45,812**	**9,493**
		Base	**.00**	**(28,220)**	**1**	**37,712**	**9,493**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Related Services EDEJ

Fund: Federal (Grant) 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
9.00	**FY 2028 BASE**	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
10.11	Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
10.64	27th Pay Period	0.00	6,500	0	0	6,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**2.25**	**183,071**	**40,183**	**38,946**	**262,200**
13.00	**FY 2028 TOTAL REQUEST**	**2.25**	**183,071**	**40,183**	**38,946**	**262,200**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Related Services EDEJ

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.25	136,713	36,382	29,878	202,973
		Total from PCF	**2.25**	**136,713**	**36,382**	**29,878**	**202,973**
		FY 2027 ORIGINAL APPROPRIATION	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
		Unadjusted Over or (Under) Funded:	**.00**	**38,458**	**1**	**8,768**	**47,227**
Estimated Salary Needs							
		Permanent Positions	2.25	136,713	36,382	29,878	202,973
		Estimated Salary and Benefits	**2.25**	**136,713**	**36,382**	**29,878**	**202,973**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**38,458**	**1**	**8,768**	**47,227**
		Estimated Expenditures	**.00**	**38,458**	**1**	**8,768**	**47,227**
		Base	**.00**	**38,458**	**1**	**8,768**	**47,227**

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code
***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: 503 Idaho Division of Career Technicial Education
Contact Person/Title: Tracie Bent, Chief Administrative Officer
Agency Code:
Contact Phone Number:
Fiscal Year: 2028
Contact Email:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Grant Number CFDA#/Cooperative Agreement # /Identifying #	**Grant Type**	**Federal Granting Agency**	**Grant Title**	**Grant Description**	**Pass Through State Agency**	**Budgeted Program**	**Award Structure**	**Grant is Ongoing or Short-Term**	**Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.**	**Total Grant Amount**	**State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67-1917(1)(b), I.C.**	**MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. §67-1917(1)(d), I.C.)**	**State Match Required: [Y] Yes or [N] No §67-1917(1)(d), I.C.)**	**State Match Description & Fund Source (GF or other state fund) (§67-1917(1)(d), I.C.)**	**Total State Match Amount (§67-1917(1)(d), I.C.)**	**FY 2024 Actual Federal Expenditures**	**FY 2024 Actual State Match Expenditures**	**FY 2025 Actual Federal Expenditures**	**FY 2025 Actual State Match Expenditures**	**FY 2026 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.**	**FY 2026 Actual Federal Expenditures**	**FY 2026 Actual State Match Expenditures§ 67-1917(1)(d), I.C.**	**FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.**	**FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.**	**FY 2028 Estimated Available Federal Funds §67-1917(1)(b), I.C.**	**FY 2028 Estimated Federal Expenditures §67-1917(1)(b), I.C.**	**Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.**	**Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.**	**Plan for Reduction** **If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is:** **Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimate related services.**
84.048A -V048A190012V048	F	Department of Education	Career and Technical Education - Basic Grants to States	This grant provides funding to improve career technical education programs in Idaho. It also provides funding for administration of the federal grant.		EDEA, EDEC, EDEJ	Capped	Ongoing	N/A	$8,751,072.00	OG	Y	Y	GF	$1,798,945.29	$7,719,069.00	$624,378.00	$8,848,679.00	$8,900,824.84	$562,164.22	$8,870,726.00	$8,848,679.00	$8,870,726.00	$8,848,679.00	$8,880,905.00	$8,880,905.00	**0.11%**	**0.11%**	
84.002A - V002A190012V002	F	Department of Education	Adult Education - Basic Grants to States	This grant provides funding for adult education programs in each of the six regions of Idaho. It also provides funding for administration of the grant programs.		EDEJ	Capped	Ongoing	N/A	$3,379,484.00	OG	Y	Y	GF	$981,425.73	$2,817,787.00	$1,069,100.00	$3,255,137.00	$3,284,688.03	$1,056,117.37	$3,255,137.00	$3,058,452.00	$3,255,137.00	$3,058,452.00	$3,223,786.00	$3,223,786.00	**-0.96%**	**-0.96%**	
																											#DIV/0!	**#DIV/0!**	
																											#DIV/0!	**#DIV/0!**	
Total										**$12,130,556.00**					**$2,780,371.02**	**$10,536,856.00**	**$1,693,478.00**	**$12,103,816.00**	**$12,185,512.87**	**$1,618,281.59**	**$12,125,863.00**	**$11,907,131.00**	**$12,125,863.00**	**$11,907,131.00**	**$12,104,691.00**	**$12,104,691.00**	**-0.17%**	**-0.17%**	

Total FY 2026 All Funds Appropriation (DU 1.00) **$109,755,350**
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C. **11.05%**

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.048A	Subawards	Subawards made to secondary school districts, postsecondary institutions, and the Idaho Division of Corrections for each grant award. Subawards are exclusive to the grant year and based on availability of state and federal funds. This grant requires we meet our maintenance of effort for career technicial education programs. The matching requirement is 5%.
84.002A	Subawards	Subawards made to the technical colleges for adult education programs and the Idaho Division of Corrections for each grant award. Subawards are exclusive to the grant year and based on availability of state and federal funds. This grant requires we meet 90% maintenance of effort for adult education programs. The matching requirement is 25% of the federal funds drawn down.

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	IDAHO DIVISION OF CAREER TECHNCIAL EDUCATION
Prepared By:	TRACIE BENT
Telephone Number:	(208)429-5502
DFM Analyst:	JOHN HUGES
Date Prepared:	8/19/2026
Division/Bureau:	
E-mail Address:	TRACIE.BENT@CTE.IDAHO.GOV
LSO/BPA Analyst:	KEVIN CAMPBELL
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	LEN B JORDAN BUILDING
Property Address:	650 W STATE ST
City:	BOISE
Zip Code:	83702
County:	ADA
FUNCTION/USE OF FACILITY:	ADMINISTRATIVE OFFICES AND TRAINING ROOM
COMMENTS:	

WORK AREAS

Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

Total Number of Work Areas:	
Actual FY 2026:	58
Estimate FY 2027:	58
Request FY 2028:	58
Request FY 2029:	60
Request FY 2030:	60
Request FY 2031:	65

Full-Time Equivalent Positions:	
Actual FY 2026:	60
Estimate FY 2027:	58
Request FY 2028:	58
Request FY 2029:	60
Request FY 2030:	60
Request FY 2031:	60

Temp Employees, Contractors, Auditors, Etc.:	
Actual FY 2026:	152
Estimate FY 2027:	152
Request FY 2028:	152
Request FY 2029:	152
Request FY 2030:	152
Request FY 2031:	152

SQUARE FEET

Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	14406

Estimate FY 2027:	14406
Request FY 2028:	14406
Request FY 2029:	14406
Request FY 2030:	14406
Request FY 2031:	14406
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	199016.58
Estimate FY 2027:	199016.58
Request FY 2028:	199016.58
Request FY2 2029:	199016.58
Request FY 2030:	199016.58
Request FY 2031:	199016.58
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

Part I – Agency Profile

Agency Overview

The mission of the Idaho Division of Career Technical Education (Division) is to prepare Idaho's youth and adults for high-skill, in-demand careers.

Chapter 22, Title 33, Idaho Code, establishes the State Board for Career Technical Education (Board), sets the State Board of Education to serve as the State Board for Career Technical Education, and establishes the Division of Career Technical Education for the purpose of administering Idaho's career technical education system, including, but not limited to, executing "the laws of the state of Idaho relative to career technical education; to administer the funds provided by the federal government and the state of Idaho under the provisions of this chapter for promotion of" career technical education. Additionally, the Board is responsible for establishing the requirements for secondary and postsecondary career technical educators. Idaho Code §33-2202(2) defines "career technical education" as "secondary, postsecondary and adult courses, programs, training and services administered by the division of career technical education for occupations or careers that require other than a baccalaureate, master's or doctoral degree."

The Division provides leadership and technical assistance for career technical education throughout Idaho — from secondary students through adult and workforce training — and supports the development of career technical educators. In addition to robust secondary and postsecondary programs, the Division administers related programs such as the General Education Diploma (GED) program, Centers for New Directions, Workforce Training Centers, apprenticeships, fire service training, hazardous materials transportation enforcement education, and motorcycle safety training.

Career technical education programs are integrated into the Idaho public education system through school districts, charter schools, and technical college system. The Division provides the focus for career technical education programs and training within existing schools and institutions by using a statewide system approach with an emphasis on alignment, student learning, program quality and industry engagement.

Secondary career technical education programs and services are provided in grades 7 through 12 via junior high/middle schools, comprehensive high schools, career technical centers, and through cooperative programs with the Idaho technical college system.

Postsecondary career technical education programs and services are delivered through Idaho's six technical colleges. Four technical colleges are located on the campuses of community colleges: College of Eastern Idaho, College of Southern Idaho, College of Western Idaho and North Idaho College. Two technical colleges are on the campus of four-year institutions: Idaho State University and Lewis-Clark State College. The Idaho technical college system delivers certificate and A.A.S. degree and occupational programs on a full- or part-time basis; workforce/short-term training; adult education; displaced homemaker services; and fire service training.

The Divisions FY 2026 appropriation included 569.14 full-time positions (FTP). Of those positions 509.14 are allocated to the technical colleges and 60 FTP are located within the Division office. As part of the FY 2026 reversions, the Division office staff was reduced to 58 FTP.

Together, these programs make career technical education one of Idaho's most direct investments in its workforce and economy. In FY2025, the Division's programs enrolled more than 132,000 secondary students and served tens of thousands of Idaho adults through workforce training, adult education, and related services — connecting learners of every age to the high-skill, in-demand occupations that Idaho employers need.

Core Functions/Idaho Code

Statutory authority for IDCTE is delineated in Chapter 22, Title 33, Idaho Code, Idaho Code §33-1002G and §39-5009 and Idaho Administrative Code IDAPA 55. Specifically, the Division is responsible for:

- Administration of Idaho's statewide career technical education system middle school through adult;
- Assisting local educational agencies in program planning, development, and evaluation;
- Promoting the availability and accessibility of career technical education;
- Preparing annual and long-range state career technical education plans for the State of Idaho;
- Preparing an annual budget to present to the State Board, Governor, and the Legislature for the statewide career technical education system;
- Evaluating career technical education programs;
- Administers programs in accordance with state and federal legislation; including Perkins V and Adult Education

Revenue and Expenditures

The Division's resources reflect a partnership of state, federal, and dedicated funds. State General Fund appropriations support the six technical colleges, secondary added-cost funding, and Division operations, while federal Perkins V and Adult Education grants and dedicated funds extend the system's reach. Recent In-Demand Careers appropriations further expanded Idaho's investment in high-need workforce training. The following tables summarize revenue by source and expenditures by type for the four most recently completed fiscal years.

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
10000 General Fund	$83,211,952	$76,509,300	$79,969,100	$90,155,380
21800 Displaced Homemaker	148,900	139,961	150,000	$136,116
27400 Haz-Mat Waste Training	67,800	67,800	67,200	$67,800
30900 Idaho Career Ready Students Program	$0	$0	$0	$958,705
31900 Motorcycle Safety	919,169	897,058	929,678	$983,916
32300 In-demand Careers		20,000,000	5,091,594	$5,011,349
34800 Federal Grants	10,102,400	12,357,301	14,106,780	$13,378,932
34900 Miscellaneous Revenue	142,600	40,170	44,650	$274,403
Total	**$95,174,121**	**$110,011,590**	**$100,359,002**	**$110,966,601**
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Personnel Costs	$4,266,525	$52,755,496	$54,795,771	$56,118,472
Operating Expenditures	1,834,436	6,692,662	8,252,255	7,515,410
Capital Outlay	0	42,300	217,116	0
Trustee/Benefit Payments	85,459,134	47,742,090	35,462,849	44,901,350
Total	**$91,560,095**	**107,232,533**	**$98,727,991**	**$108,535,232**

Profile of Cases Managed and/or Key Services Provided

The Division's programs reach Idahoans in every region and at every stage of their careers. The following measures show the scale of services delivered across secondary, postsecondary, adult education, and workforce training programs.

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Number of Students Enrolled in High School CTE Programs (headcount)	131,089	133,856	132,419	130,102
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,192	5,690	6,574	6,807
Number of Technical College FTE enrollments	3,188	3,573	4,060	4,368
Number of clients served in the Adult Education program (headcount)	4,394	4,434	4,646	3,641
Number of approved high school CTE programs	945	1,118	1,103	1130
Number of teachers (unique) that completed the First Steps professional development course[1]	n/a	425	65	69

[1] Numbers updated based on updated data for FY24 and FY25, FY26 preliminary data.

Part II – Performance Measures

Goal 1 - Career technical educational system alignment - *Ensure that all components of the CTE system are integrated and coordinated between secondary, postsecondary, and workforce to maximize opportunities for all students.*

Objective A: Alignment of CTE programs between the technical colleges and ensure that secondary program standards align to those postsecondary programs.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Percent of secondary programs standards that were reviewed and revalidated to meet current industry standards.	actual	9%[2]	33%	20%	20%	
	benchmark	--	*TBD*	*15%*	*20%*	*20%*

Objective B: Develop quality and performance management practices that will contribute to system improvement, including current research, data analysis, and strategic and operational planning.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2. Number of distinct secondary programs reviewed and/or visited for program quality.	actual	211	188	389	357	
	benchmark	--	--	--	200	200

Goal 2: Educational attainment - *Idaho's CTE programs will meet the education and workforce needs of Idaho residents necessary to thrive in the changing economy.*

Objective A: Ensure all local education agencies (LEAs) can offer a CTE pathway program.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
3. Percent of eligible LEAs that offered a CTE course.	actual	78%	81%	82%	87%	
	benchmark	--	--	--	*89%*	*93%*

Objective B: Increase retention and recruitment of qualified CTE instructors.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
4. Percent of secondary CTE instructional staff who remained teaching in Idaho (three-year).	actual	68%	65%	66%	73%	
	benchmark	--	--	--	*68%*	*80%*

Objective C: Adult Education programs will assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and economic self-sufficiency.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
5. Percent of GED completers who passed the GED.	actual	63%	82%	83%	81%	
	benchmark	--	--	--	*85%*	*85%*

[2] Percentages for FY 2023 and FY 2024 were updated to reflect our new revalidation process.

Objective D: Increase use of SkillStack® and availability of microcredentials.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
6. Number of microcredentials awarded to non-secondary students.	actual	879	3,604	18,020	Not Available[i]	
	benchmark	--	*improve-ment*	*1,099*	*3,964*	

Objective E: CTE students will successfully transition from secondary to postsecondary education to the workplace through a statewide career pathways model.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
7. Percent of CTE capstone graduates who earned the workforce readiness and CTE diploma.	actual	72%	82%	82%	75%	
	benchmark	--	--	--	*85%*	*90%*

Goal 3: Workforce readiness - *The CTE system will provide a framework and pathways that allow learners to fully participate in their community, postsecondary educational, and workforce opportunities.*

Objective A: CTE students will demonstrate college and career readiness.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
8. Percent of postsecondary program completers who were positively placed.	actual	83%	74%	85%	76%	
	benchmark	--	--	--	*81%*	*81%*

Objective B: Non-credit training will provide additional support in delivering skilled talent to Idaho's employers.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
9. Number of Integrated Education and Training (IET) completers.	actual	174	131	128	113	
	benchmark	--	--	--	*150*	*150*

Objective C: Expand employer and community engagement.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
10. Number of industry partners using SkillStack® Recruit (total registered).	actual	36	44	49	49	
	benchmark	--	--	--	*75*	*55*

For More Information Contact
Peter Risse, State Administrator
650 W. State Ste 324
Boise, ID 83702-5936
Phone: (208) 429-5501
E-mail: peter.risse@cte.idaho.gov

[i] Performance measure being discontinued as part of overall shift and focus of the Divisions strategic plan.

Director Attestation for Performance Report

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

Department: Idaho Division of Career Technical Education

Director's Signature

8/18/2026
Date

Peter Risse
Director's Name (Print)

Please return to:
Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032
E-mail: info@dfm.idaho.gov

Idaho Division of
Vocational Rehabilitation

Budget Submission FY28

Agency Summary And Certification

FY 2028 Request

Agency: Vocational Rehabilitation 523

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: Mikayla Monaghan **Date:** 09/01/2026

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
Council for the Deaf and Hard of Hearing			598,800	490,700	603,000	603,000	629,600
Vocational Rehabilitation			25,999,300	16,375,100	26,212,000	28,531,400	29,274,900
		Total	26,598,100	16,865,800	26,815,000	29,134,400	29,904,500
By Fund Source							
G	10000	General Fund	5,234,500	4,765,900	5,243,100	7,562,500	7,727,800
D	28800	Rehabilitation Revenue And Refunds	1,160,500	508,700	1,161,200	1,161,200	1,159,600
F	34800	Federal (Grant)	19,945,000	11,343,400	20,152,600	20,152,600	20,760,600
D	34900	Miscellaneous Revenue	258,100	247,800	258,100	258,100	256,500
		Total	26,598,100	16,865,800	26,815,000	29,134,400	29,904,500
By Account Category							
Personnel Cost			13,492,400	10,394,000	13,774,100	13,774,100	14,542,000
Operating Expense			2,573,300	2,646,800	2,596,800	2,596,800	2,599,000
Capital Outlay			404,600	355,600	404,600	404,600	404,600
Trustee/Benefit			10,127,800	3,469,400	10,039,500	12,358,900	12,358,900
		Total	26,598,100	16,865,800	26,815,000	29,134,400	29,904,500
FTP Positions			145.37	145.37	144.37	144.37	144.37
		Total	145.37	145.37	144.37	144.37	144.37

Division Description

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Division: Vocational Rehabilitation VR1

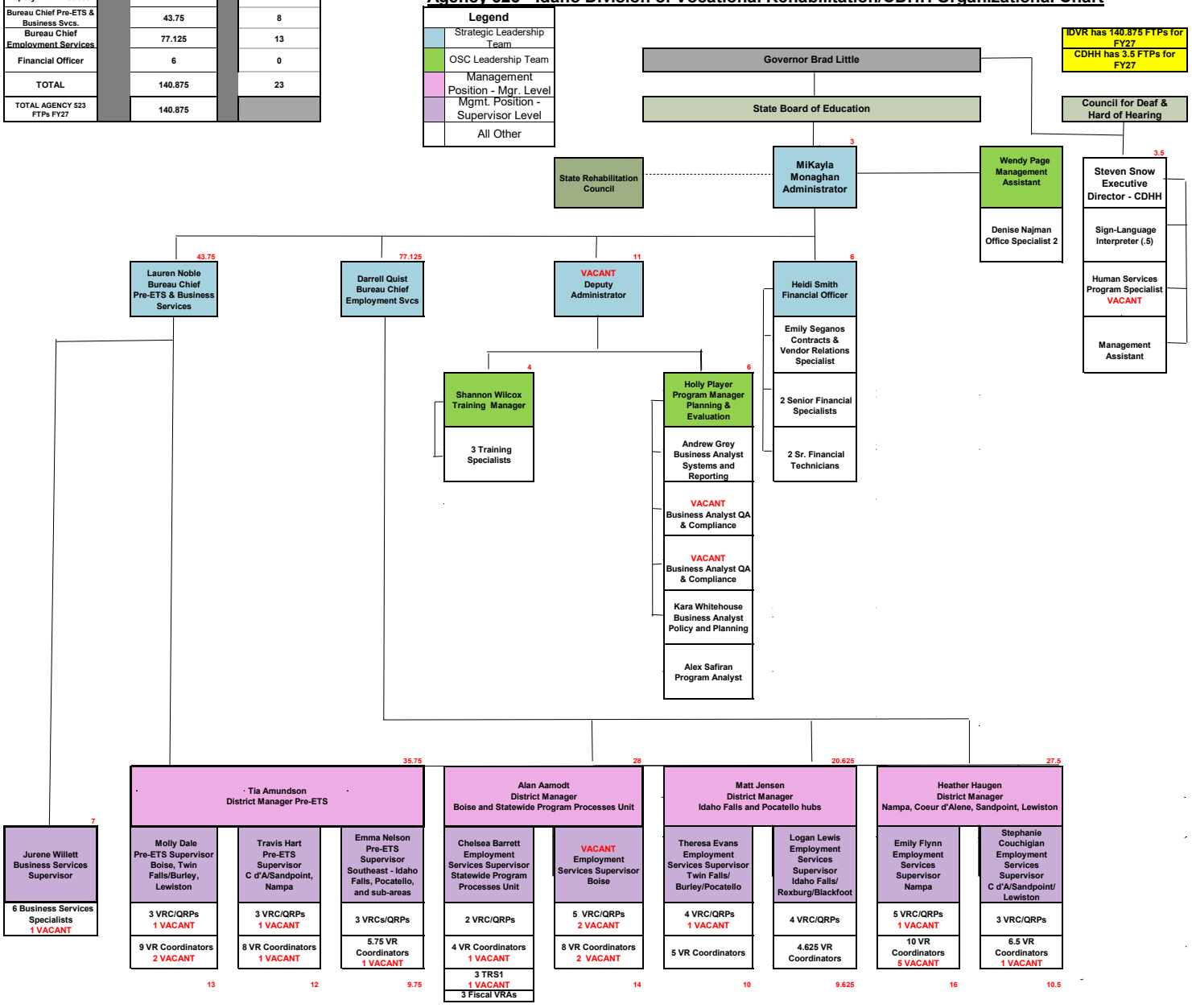
Statutory Authority: IC §33-2301

The Idaho Division of Vocational Rehabilitation (IDVR) works on behalf of adults and students with disabilities as well as businesses to support the inclusion of persons with disabilities in the workforce to support them to become self-sufficient tax payers and businesses to retain talent. IDVR is organized within and reports to the State Board of Education. Statutory authority for IDVR can be found in Section 33-2301 et seq. Idaho Code. The Vocational Rehabilitation (VR) program is one of the oldest federal/state programs in the United States. VR assists individuals with a diverse array of disabilities to prepare for, obtain, advance in, and retain employment based on their unique interests, skills, and abilities. The VR program provides services to eligible individuals with disabilities to assist them to obtain meaningful and gainful employment or to maintain their current employment. Services that may be available to individuals with disabilities include assessment services, vocational guidance and counseling, physical and mental restoration, vocational, academic, and other related training, and job placement and other job support services, which can reasonably be expected to benefit the individual in terms of a successful employment outcome. Furthermore, the VR program serves students with disabilities to transition from secondary to post-secondary education or to employment. Services include workplace readiness, work-based learning, instruction in self-advocacy, job exploration, and counseling on post-secondary education. Lastly, businesses are our third customer base under WIOA. VR assists businesses to hire and retaining qualified employees through the delivery of services tailored to the business's needs. IDVR has an advisory State Rehabilitation Council. The Council must be composed of at least 15 members appointed by the State Board of Education. Council members must represent various groups with an interest in the Division's services including advocacy groups, workforce development entities, community rehabilitation providers, rehabilitation counselors, and others. The council reviews participant satisfaction, analyzes data outcomes, and advises IDVR regarding the performance, effectiveness, and objectives of the program, and provides feedback on programmatic policies. The Council for the Deaf and Hard of Hearing (CDHH) is an independent agency organized under IDVR. This is a flow-through Council for budgetary and administrative support purposes only, with no direct programmatic implication for IDVR. CDHH's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available.

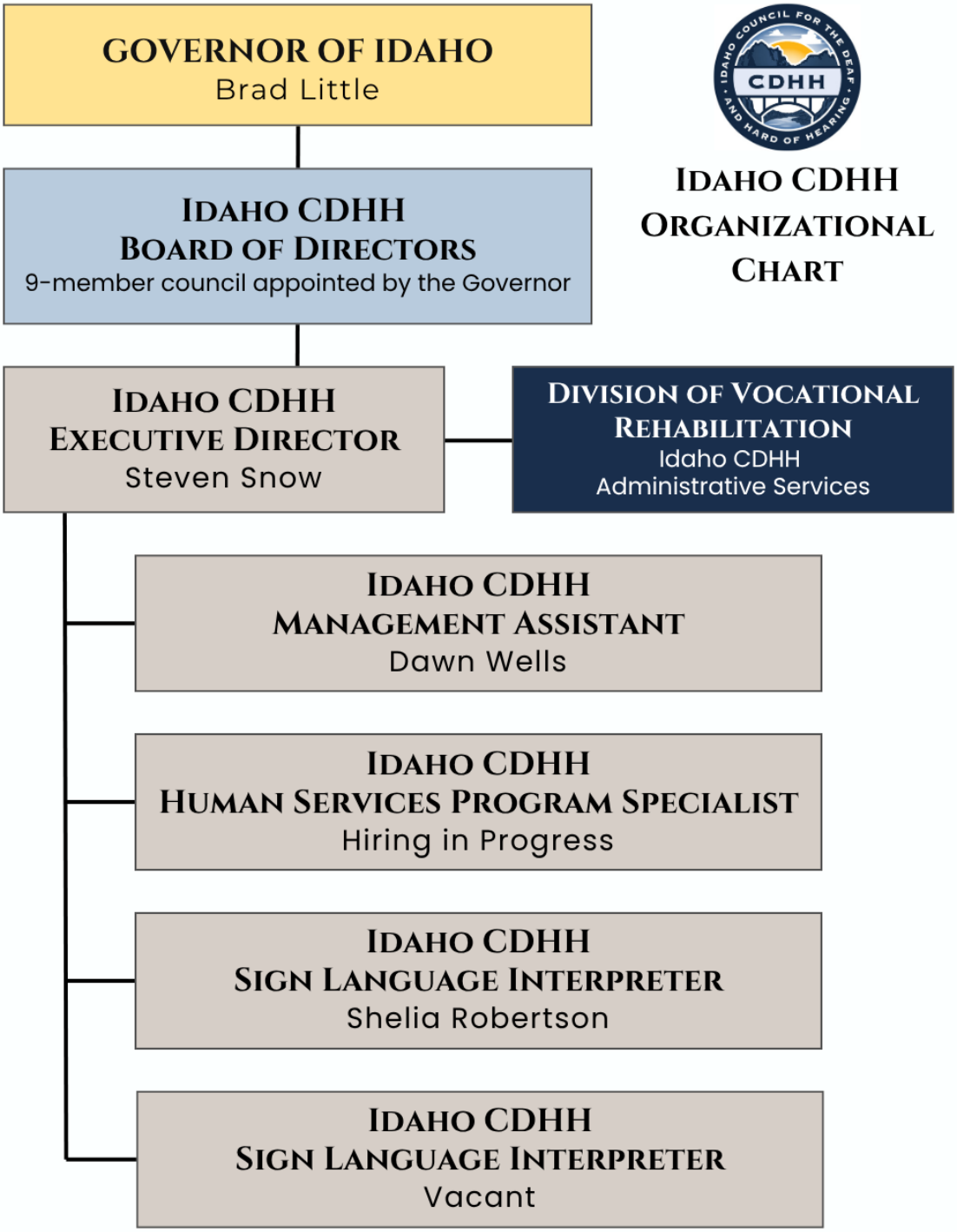
IDVR ORG CHART - as of August 17, 2026

CURRENT FTP COUNT:		FTP VACANT:
Administrator Team	3	0
Deputy Administrator	11	2
Bureau Chief Pre-ETS & Business Svcs.	43.75	8
Bureau Chief Employment Services	77.125	13
Financial Officer	6	0
TOTAL	140.875	23
TOTAL AGENCY 523 FTPs FY27	140.875	

Agency 523 - Idaho Division of Vocational Rehabilitation/CDHH Organizational Chart



IDAHO CDHH ORGANIZATIONAL CHART



ATTACHMENT 1

Agency Revenues

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund							
435	Sale of Services	0	0	0	0	0	
470	Other Revenue	4,824	0	129	0	0	
	General Fund Total	**4,824**	**0**	**129**	**0**	**0**	
Fund 28800 Rehabilitation Revenue And Refunds							
450	Fed Grants & Contributions	624,372	747,990	508,353	900,000	1,161,200	
470	Other Revenue	250	0	0	0	0	
	Rehabilitation Revenue And Refunds Total	**624,622**	**747,990**	**508,353**	**900,000**	**1,161,200**	
Fund 34800 Federal (Grant)							
410	License, Permits & Fees	(10)	0	0	0	0	
435	Sale of Services	0	0	0	0	0	
441	Sales of Goods	(850)	0	0	0	0	
450	Fed Grants & Contributions	17,507,344	18,331,963	10,590,711	18,759,651	18,874,000	
470	Other Revenue	5,742	0	0	0	0	
	Federal (Grant) Total	**17,512,226**	**18,331,963**	**10,590,711**	**18,759,651**	**18,874,000**	
Fund 34900 Miscellaneous Revenue							
470	Other Revenue	368,121	197,974	55,888	0	0	
482	Other Fund Stat	0	0	11,025	0	0	
	Miscellaneous Revenue Total	**368,121**	**197,974**	**66,913**	**0**	**0**	
	Agency Name Total	**18,509,793**	**19,277,927**	**11,166,106**	**19,659,651**	**20,035,200**	

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523
Fund: Rehabilitation Revenue And Refunds 28800

Sources and Uses:

This fund receives reimbursements from the Social Security Administration for the vocational rehabilitation of clients who are Social Security recipients. These funds must be used to enhance other federally funded programs as approved in regulations, but cannot be used as matching funds for federal grants. Moneys must be used within certain timeframes, often aligning with the federal fiscal year.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**508,158**	**0**	**291**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**508,158**	**0**	**291**	**0**	**0**
05.	Revenues [from Form B-11]	624,623	747,990	508,353	900,000	1,161,200
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**1,132,781**	**747,990**	**508,644**	**900,000**	**1,161,200**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**1,132,781**	**747,990**	**508,644**	**900,000**	**1,161,200**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**1,132,781**	**747,990**	**508,644**	**900,000**	**1,161,200**
16.	Original Appropriation	1,154,400	1,156,100	1,161,200	1,161,200	1,161,200
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	(700)	0	0
19.	**Subtotal Legislative Authorizations**	**1,154,400**	**1,156,100**	**1,160,500**	**1,161,200**	**1,161,200**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**1,154,400**	**1,156,100**	**1,160,500**	**1,161,200**	**1,161,200**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	21,619	408,401	651,856	261,200	0
25.	**Subtotal Reversions & Cancelations**	**21,619**	**408,401**	**651,856**	**261,200**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**21,619**	**408,401**	**651,856**	**261,200**	**0**
29.	**Authorized Total Cash Expenditures**	**1,132,781**	**747,699**	**508,644**	**900,000**	**1,161,200**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**291**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**291**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**291**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523
Fund: Federal (Grant) 34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Education (DOE) and the Department of Health and Human Services (HHS). DOE funds through the Rehabilitation Services Administration (RSA) are used to provide vocational rehabilitation program services to individuals with disabilities. HHS Funds through the Administration for Community Living (ACL) are used for Independent Living programs for individuals with disabilities.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**1,232,582**	**(448,526)**	**121,830**	**(124,350)**	**1**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**1,232,582**	**(448,526)**	**121,830**	**(124,350)**	**1**
05.	Revenues [from Form B-11]	17,512,226	18,331,963	10,590,711	18,759,651	18,874,000
06.	Non-Revenue Receipts and Other Adjustments	0	(847,077)	509,680	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**18,744,808**	**17,036,360**	**11,222,221**	**18,635,301**	**18,874,001**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(2,527)	(1,442)	3,115	0	0
13.	**Total Cash Available for Year**	**18,747,335**	**17,037,802**	**11,219,106**	**18,635,301**	**18,874,001**
14.	Borrowing Limit	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
15.	**Total Available Funds for the Year**	**20,347,335**	**18,637,802**	**12,819,106**	**20,235,301**	**20,474,001**
16.	Original Appropriation	19,233,100	19,568,100	20,108,800	20,152,600	20,172,751
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	(163,800)	0	0
19.	**Subtotal Legislative Authorizations**	**19,233,100**	**19,568,100**	**19,945,000**	**20,152,600**	**20,172,751**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	10,000,000	0	0	0
22.	**Total Spending Authorizations**	**19,233,100**	**29,568,100**	**19,945,000**	**20,152,600**	**20,172,751**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	37,239	12,652,128	8,601,544	1,517,300	1,298,750
25.	**Subtotal Reversions & Cancelations**	**37,239**	**12,652,128**	**8,601,544**	**1,517,300**	**1,298,750**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**37,239**	**12,652,128**	**8,601,544**	**1,517,300**	**1,298,750**
29.	**Authorized Total Cash Expenditures**	**19,195,861**	**16,915,972**	**11,343,456**	**18,635,300**	**18,874,001**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**1,151,474**	**1,721,830**	**1,475,650**	**1,600,001**	**1,600,000**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**(448,526)**	**121,830**	**(124,350)**	**1**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**(448,526)**	**121,830**	**(124,350)**	**1**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523
Fund: Miscellaneous Revenue 34900

Sources and Uses:

Miscellaneous revenues are received from various agencies that benefit from the services provided by Idaho Division of Vocational Rehabilitation. Miscellaneous revenues are used to help meet match funding requirements of the federal grant.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**1,142,554**	**514,652**	**678,164**	**497,232**	**242,132**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**1,142,554**	**514,652**	**678,164**	**497,232**	**242,132**
05.	Revenues [from Form B-11]	368,121	193,974	66,913	0	0
06.	Non-Revenue Receipts and Other Adjustments	(48,746)	46,781	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**1,461,929**	**755,407**	**745,077**	**497,232**	**242,132**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**1,461,929**	**755,407**	**745,077**	**497,232**	**242,132**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**1,461,929**	**755,407**	**745,077**	**497,232**	**242,132**
16.	Original Appropriation	982,100	983,500	258,100	255,100	242,131
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**982,100**	**983,500**	**258,100**	**255,100**	**242,131**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**982,100**	**983,500**	**258,100**	**255,100**	**242,131**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	34,823	906,257	10,255	0	0
25.	**Subtotal Reversions & Cancelations**	**34,823**	**906,257**	**10,255**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**34,823**	**906,257**	**10,255**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**947,277**	**77,243**	**247,845**	**255,100**	**242,131**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**514,652**	**678,164**	**497,232**	**242,132**	**1**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**514,652**	**678,164**	**497,232**	**242,132**	**1**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**514,652**	**678,164**	**497,232**	**242,132**	**1**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Vocational Rehabilitation						523
Division	Vocational Rehabilitation						VR1
Appropriation Unit	Vocational Rehabilitation						EDNB
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDNB
H0341,H0460							
10000	General	27.10	2,616,800	274,000	55,500	1,692,400	4,638,700
28800	Dedicated	1.00	79,000	541,500	0	540,000	1,160,500
34800	Federal	111.37	10,247,100	1,619,100	349,100	7,729,700	19,945,000
34900	Dedicated	1.00	89,400	0	0	165,700	255,100
		140.47	13,032,300	2,434,600	404,600	10,127,800	25,999,300
1.13	PY Executive Carry Forward						EDNB
10000	General	0.00	0	0	0	1,500,400	1,500,400
		0.00	0	0	0	1,500,400	1,500,400
1.21	Account Transfers						EDNB
34800	Federal	0.00	(915,000)	915,000	0	0	0
		0.00	(915,000)	915,000	0	0	0
1.61	Reverted Appropriation Balances						EDNB
10000	General	0.00	0	(54,200)	(41,600)	(1,768,100)	(1,863,900)
28800	Dedicated	0.00	(45,400)	(67,200)	0	(539,200)	(651,800)
34800	Federal	0.00	(2,030,400)	(656,100)	(63,600)	(5,851,500)	(8,601,600)
34900	Dedicated	0.00	(7,300)	0	0	0	(7,300)
		0.00	(2,083,100)	(777,500)	(105,200)	(8,158,800)	(11,124,600)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDNB
10000	General	27.10	2,616,800	219,800	13,900	1,424,700	4,275,200
28800	Dedicated	1.00	33,600	474,300	0	800	508,700
34800	Federal	111.37	7,301,700	1,878,000	285,500	1,878,200	11,343,400
34900	Dedicated	1.00	82,100	0	0	165,700	247,800
		140.47	10,034,200	2,572,100	299,400	3,469,400	16,375,100
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDNB
10000	General	27.10	2,664,800	318,700	55,500	1,604,100	4,643,100
28800	Dedicated	0.00	1,600	619,600	0	540,000	1,161,200
34800	Federal	113.37	10,643,200	1,430,600	349,100	7,729,700	20,152,600
34900	Dedicated	0.00	1,600	87,800	0	165,700	255,100
		140.47	13,311,200	2,456,700	404,600	10,039,500	26,212,000
Appropriation Adjustment							
4.31	SFY27 Supplemental Request						EDNB

Agency Request by Decision Unit **Request for FY** 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Idaho Division of Vocational Rehabilitation is requesting supplemental funding to address Rehabilitation Services Administration's Notice of Disallowance Decision for State Vocational Rehabilitation Services and State Supported Employment Service programs.								
OT	10000	General	0.00	0	0	0	2,319,400	2,319,400
			0.00	0	0	0	2,319,400	2,319,400

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation EDNB

	10000	General	27.10	2,664,800	318,700	55,500	1,604,100	4,643,100
OT	10000	General	0.00	0	0	0	2,319,400	2,319,400
	28800	Dedicated	0.00	1,600	619,600	0	540,000	1,161,200
	34800	Federal	113.37	10,643,200	1,430,600	349,100	7,729,700	20,152,600
	34900	Dedicated	0.00	1,600	87,800	0	165,700	255,100
			140.47	13,311,200	2,456,700	404,600	12,358,900	28,531,400

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures EDNB

	10000	General	27.10	2,664,800	318,700	55,500	1,604,100	4,643,100
OT	10000	General	0.00	0	0	0	2,319,400	2,319,400
	28800	Dedicated	0.00	1,600	619,600	0	540,000	1,161,200
	34800	Federal	113.37	10,643,200	1,430,600	349,100	7,729,700	20,152,600
	34900	Dedicated	0.00	1,600	87,800	0	165,700	255,100
			140.47	13,311,200	2,456,700	404,600	12,358,900	28,531,400

Base Adjustments

8.11 FTP or Fund Adjustments EDNB

This decision unit makes a fund shift from dedicated funds to federal funds due to PC not captured in a fund shift last year. The positions tab was used to transfer positions and not all personnel costs were moved when the health insurance rate was changed in the governor's recommendation.

	28800	Dedicated	0.00	(1,600)	0	0	0	(1,600)
	34800	Federal	0.00	3,200	0	0	0	3,200
	34900	Dedicated	0.00	(1,600)	0	0	0	(1,600)
			0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures EDNB

This decision unit removes one-time appropriation for FY 2028 base.

OT	10000	General	0.00	0	0	0	(2,319,400)	(2,319,400)
			0.00	0	0	0	(2,319,400)	(2,319,400)

FY 2028 Base

9.00 FY 2028 Base EDNB

	10000	General	27.10	2,664,800	318,700	55,500	1,604,100	4,643,100
OT	10000	General	0.00	0	0	0	0	0
	28800	Dedicated	0.00	0	619,600	0	540,000	1,159,600
	34800	Federal	113.37	10,646,400	1,430,600	349,100	7,729,700	20,155,800
	34900	Dedicated	0.00	0	87,800	0	165,700	253,500
			140.47	13,311,200	2,456,700	404,600	10,039,500	26,212,000

Program Maintenance

Agency Request by Decision Unit — **Request for FY** 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11	Change in Health Benefit Costs							EDNB
This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	46,000	0	0	0	46,000
	34800	Federal	0.00	192,200	0	0	0	192,200
			0.00	238,200	0	0	0	238,200
10.12	Change in Variable Benefit Costs							EDNB
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(300)	0	0	0	(300)
	34800	Federal	0.00	(1,400)	0	0	0	(1,400)
			0.00	(1,700)	0	0	0	(1,700)
10.61	Salary Multiplier - Regular Employees							EDNB
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	19,000	0	0	0	19,000
	34800	Federal	0.00	84,500	0	0	0	84,500
			0.00	103,500	0	0	0	103,500
10.64	27th Pay Period							EDNB
OT	10000	General	0.00	74,000	0	0	0	74,000
OT	34800	Federal	0.00	329,500	0	0	0	329,500
			0.00	403,500	0	0	0	403,500
FY 2028 Total Maintenance								
11.00	FY 2028 Total Maintenance							EDNB
	10000	General	27.10	2,729,500	318,700	55,500	1,604,100	4,707,800
OT	10000	General	0.00	74,000	0	0	0	74,000
	28800	Dedicated	0.00	0	619,600	0	540,000	1,159,600
	34800	Federal	113.37	10,921,700	1,430,600	349,100	7,729,700	20,431,100
OT	34800	Federal	0.00	329,500	0	0	0	329,500
	34900	Dedicated	0.00	0	87,800	0	165,700	253,500
			140.47	14,054,700	2,456,700	404,600	10,039,500	26,955,500
Line Items								
12.01	SY28 Federal Repayment							EDNB
Idaho Division of Vocational Rehabilitation is requesting supplemental funding to address Rehabilitation Services Administration's Notice of Disallowance Decision for State Vocational Rehabilitation Services and State Supported Employment Service programs. For SFY28, this will be payment 2 of 3 required federal repayments as agreed upon with the Rehabilitation Services Administration.								
OT	10000	General	0.00	0	0	0	2,319,400	2,319,400
			0.00	0	0	0	2,319,400	2,319,400
FY 2028 Total								
13.00	FY 2028 Total							EDNB
	10000	General	27.10	2,729,500	318,700	55,500	1,604,100	4,707,800
OT	10000	General	0.00	74,000	0	0	2,319,400	2,393,400
	28800	Dedicated	0.00	0	619,600	0	540,000	1,159,600
	34800	Federal	113.37	10,921,700	1,430,600	349,100	7,729,700	20,431,100
OT	34800	Federal	0.00	329,500	0	0	0	329,500

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	87,800	0	165,700	253,500
		140.47	14,054,700	2,456,700	404,600	12,358,900	29,274,900

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Vocational Rehabilitation						523
Division	Vocational Rehabilitation						VR1
Appropriation Unit	Council for the Deaf and Hard of Hearing						EDNF
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDNF
H0341,H0460							
10000	General	4.90	460,100	135,700	0	0	595,800
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	460,100	138,700	0	0	598,800
1.21	Account Transfers						EDNF
10000	General	0.00	(1,800)	(56,400)	58,200	0	0
		0.00	(1,800)	(56,400)	58,200	0	0
1.61	Reverted Appropriation Balances						EDNF
10000	General	0.00	(98,500)	(4,600)	(2,000)	0	(105,100)
34900	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		0.00	(98,500)	(7,600)	(2,000)	0	(108,100)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDNF
10000	General	4.90	359,800	74,700	56,200	0	490,700
34900	Dedicated	0.00	0	0	0	0	0
		4.90	359,800	74,700	56,200	0	490,700
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDNF
10000	General	3.90	462,900	137,100	0	0	600,000
34900	Dedicated	0.00	0	3,000	0	0	3,000
		3.90	462,900	140,100	0	0	603,000
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDNF
10000	General	3.90	462,900	137,100	0	0	600,000
34900	Dedicated	0.00	0	3,000	0	0	3,000
		3.90	462,900	140,100	0	0	603,000
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDNF
10000	General	3.90	462,900	137,100	0	0	600,000
34900	Dedicated	0.00	0	3,000	0	0	3,000
		3.90	462,900	140,100	0	0	603,000
FY 2028 Base							

Agency Request by Decision Unit

Request for FY 2028

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2028 Base							EDNF
	10000	General	3.90	462,900	137,100	0	0	600,000
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			3.90	462,900	140,100	0	0	603,000
Program Maintenance								
10.11	Change in Health Benefit Costs							EDNF
This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	6,600	0	0	0	6,600
			0.00	6,600	0	0	0	6,600
10.12	Change in Variable Benefit Costs							EDNF
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							EDNF
CDHH is requesting an inflation adjustment to rental cost. The contract requires a 3% annual increase to the lease.								
	10000	General	0.00	0	2,200	0	0	2,200
			0.00	0	2,200	0	0	2,200
10.61	Salary Multiplier - Regular Employees							EDNF
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	3,700	0	0	0	3,700
			0.00	3,700	0	0	0	3,700
10.64	27th Pay Period							EDNF
OT	10000	General	0.00	14,200	0	0	0	14,200
			0.00	14,200	0	0	0	14,200
FY 2028 Total Maintenance								
11.00	FY 2028 Total Maintenance							EDNF
	10000	General	3.90	473,100	139,300	0	0	612,400
OT	10000	General	0.00	14,200	0	0	0	14,200
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			3.90	487,300	142,300	0	0	629,600
FY 2028 Total								
13.00	FY 2028 Total							EDNF
	10000	General	3.90	473,100	139,300	0	0	612,400
OT	10000	General	0.00	14,200	0	0	0	14,200
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			3.90	487,300	142,300	0	0	629,600

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: Vocational Rehabilitation 523

Decision Unit Number 4.31 **Descriptive Title** SFY27 Supplemental Request

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 -	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	2,319,400	0	0	2,319,400
Totals	2,319,400	0	0	2,319,400
	0.00	0.00	0.00	0.00

Appropriation Unit: Vocational Rehabilitation EDNB

Trustee/Benefit				
800 Award Contracts & Claims	2,319,400	0	0	2,319,400
Trustee/Benefit Total	2,319,400	0	0	2,319,400
	2,319,400	**0**	**0**	**2,319,400**

Explain the request and provide justification for the need.

Idaho's Division of Vocational Rehabilitation (IDVR) was identified as a high risk grantee during Rehabilitation Services Administration's (RSA) federal program monitoring for FFY24. IDVR became under a Corrective Action Plan and a forensic audit was completed. This audit identified disallowed cost that IDVR expended on the federal award. In June of 2026, RSA issued a Notice of Disallowance Decision for the State Vocational Rehabilitation Services and State Supported Employment Services programs. The following federal awards were identified: H126A210016, H126A220016, H126A230016, H126A240016, H187A240017 and H187B240017. A total of $6,958,170.90 is due to RSA. IDVR and Idaho Department of Financial Management (DFM) have worked with RSA to identify a payment plan over a three-year period. RSA has agreed to waive the 4% federal interest requirement totaling $500,000 under the 3-year repayment plan. IDVR is seeking a supplemental request to pay funds that are owed to RSA.

If a supplemental, what emergency is being addressed?

IDVR is required to repay federal government funds that were identified as disallowed costs. IDVR and DFM have worked with RSA to identify a payment plan over a three-year period.

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

The Notice of Disallowance Decision identified in 34 C.F.R. § 81.34 and federal statute for the recovery of funds in accordance with 20 U.S.C. § 1234a(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?

State funds are required for the payment of disallowed costs identified by RSA.

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.

Program Request by Decision Unit **Request for Fiscal Year** 2028

The Notice of Disallowance Decision letter provides a detailed description of the federal recovery amount. IDVR and DFM have met with RSA to determine a repayment plan calculation over a three-year period.

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?

IDVR is maintaining federal compliance by repaying funds owed to RSA. Failure to pay the recovery funds will result in further non-compliance's with federal regulations.

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

N/A

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

The measured outcome will be maintaining compliance with federal regulations.

Program Request by Decision Unit

Request for Fiscal Year 2028

Agency: Vocational Rehabilitation 523

Decision Unit Number 12.01 **Descriptive Title** SY28 Federal Repayment

		General	Dedicated	Federal	Total
Request Totals					
50 -		0	0	0	0
55 -		0	0	0	0
70 -		0	0	0	0
80 - Trustee/Benefit		2,319,400	0	0	2,319,400
	Totals	2,319,400	0	0	2,319,400
		0.00	0.00	0.00	0.00

Appropriation Unit: Vocational Rehabilitation EDNB

Trustee/Benefit					
800 Award Contracts & Claims		2,319,400	0	0	2,319,400
	Trustee/Benefit Total	2,319,400	0	0	2,319,400
		2,319,400	**0**	**0**	**2,319,400**

Explain the request and provide justification for the need.

Idaho's Division of Vocational Rehabilitation (IDVR) was identified as a high risk grantee during Rehabilitation Services Administration's (RSA) federal program monitoring for FFY24. IDVR became under a Corrective Action Plan and a forensic audit was completed. This audit identified disallowed cost that IDVR expended on the federal award. In June of 2026, RSA issued a Notice of Disallowance Decision for the State Vocational Rehabilitation Services and State Supported Employment Services programs. The following federal awards were identified: H126A210016, H126A220016, H126A230016, H126A240016, H187A240017 and H187B240017. A total of $6,958,170.90 is due to RSA. IDVR and Idaho Department of Financial Management (DFM) have worked with RSA to identify a payment plan over a three-year period. RSA has agreed to waive the 4% federal interest requirement totaling $500,000 under the 3-year repayment plan. IDVR is seeking a supplemental request to pay funds that are owed to RSA.

If a supplemental, what emergency is being addressed?

IDVR is required to repay federal government funds that were identified as disallowed costs. IDVR and DFM have worked with RSA to identify a payment plan over a three-year period.

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

The Notice of Disallowance Decision identified in 34 C.F.R. § 81.34 and federal statute for the recovery of funds in accordance with 20 U.S.C. § 1234a(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?

State funds are required for the payment of disallowed costs identified by RSA.

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.

The Notice of Disallowance Decision letter provides a detailed description of the federal recovery amount. IDVR and DFM have met with RSA to determine a repayment plan calculation over a three-year period.

Program Request by Decision Unit

Request for Fiscal Year 2028

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?

IDVR is maintaining federal compliance by repaying funds owed to RSA. Failure to pay the recovery funds will result in further non-compliance's with federal regulations.

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

N/A

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

The measured outcome will be maintaining compliance with federal regulations.

Payment Agreement Between the U.S. Department of Education and Idaho Division of Vocational Rehabilitation Services

This payment agreement is made between the Rehabilitation Services Administration (RSA), which operates within the Office of Special Education and Rehabilitative Services (OSERS), on behalf of the Deputy Assistant Secretary who is authorized to carry out the functions and duties of the Assistant Secretary of OSERS at the U.S. Department of Education (the Department), and the State of Idaho, Department of Education, Division of Vocational Rehabilitation Services, in full repayment of all disallowances at issue in the below-mentioned Notices of Disallowance Decisions (NDDs).

Background

On June 24, 2026, RSA issued two Notices of Disallowance Decisions (NDDs), under 34 C.F.R. § 81.34, to the Idaho Division of Vocational Rehabilitation (IDVR). These NDDs outlined expenditures deemed unallowable under the program requirements. When RSA identifies funds that require recovery because the recipient has made expenditures that are not allowable under their grant or cooperative agreement, it follows procedures as set forth in 20 U.S.C. § 1234a(a).

The specifics of the NDDs are as follows:

Notice of Disallowance Decision Control Number: NDD-ID-G-26-04
Program: State Supported Employment Services
Federal Fiscal Year: 2024
Federal Award Identification Numbers: H187A240017 and H187B240017
Recovery Amount: $171,618.75

Notice of Disallowance Decision: NDD-ID-G-26-05
Program: State Vocational Rehabilitation Services Program
Federal Fiscal Years: 2021 - 2024
Federal Award Identification Numbers: H126A210016, H126A220016, H126A230016, H126A240016
Recovery Amount: $6,786,552.15

This payment agreement encompasses the recovery amounts from both NDDs, establishing the total payment agreement amount at $6,958,170.90 ($171,618.75 plus $6,786,552.15).

Terms and Conditions

1. IDVR shall pay the Department the total principal sum of $6,958,170.90. Interest will be waived unless late payments necessitate its application.

2. IDVR will make the payment described in paragraph 1 in three equal annual installments of $2,319,390.30. The first installment is due on or before April 1, 2027. Subsequent installments are due on or before April 1 of each following year, with the final payment no later than April 1, 2029.

3. If the parties sign the agreement on different dates, the date of the last signature will be the execution date.

4. IDVR and the Department's Accounts Receivable Office may, by mutual agreement, adopt an alternate repayment schedule that modifies the annual payment dates or accelerates the repayment rate described in paragraph 2.

5. IDVR will repay the full amount (in addition to any interest assessed as a result of late payments) using non-Federal funds or Federal funds not subject to accountability requirements. IDVR will not use State Vocational Rehabilitation (VR) Services (ALN 84.126) program income for repayment.

6. IDVR will not use funds for matching purposes under the VR or any other program for repayment, including payments and/or adjustments made through the Department's Grant Management System (G5).

7. This agreement will be sent to the Department's Accounts Receivable Office to establish an accounts receivable in accordance with the terms of this agreement. IDVR will then receive notification that the debt has been established and given repayment method options.

8. If payment is not received as specified in this agreement, the Department may collect the amount due by administrative offset against any payments owed to Idaho from the Federal Government. The debt may also be referred to the Department of the Treasury (Treasury Offset Program) for further action as authorized by the Debt Collection Improvement Act of 1996.

9. If IDVR fails to comply with any payment terms of this agreement, the Department is entitled to recover the amount owed by any means authorized by law. IDVR will be responsible for any legal fees and costs incurred by the Federal Government in effecting such recovery.

10. The Department does not waive IDVR's compliance with any Federal or State law or regulation, past, present, or future, applicable to IDVR's administration of Department programs. This agreement does not restrict any remedy otherwise available to the Department for IDVR's non-compliance with any law or regulation.

11. Upon execution of this agreement, the Department will submit a motion to the Office of Administrative Law Judges (OALJ) to dismiss the above-captioned NDDs.

Signatures

For Idaho Division of Rehabilitation Services:

Electronic Signature: MiKayla Monaghan Digitally signed by MiKayla Monaghan Date: 2026.08.20 17:41:45 -06'00'

OR

Wet Signature:_____

Title: Administrator of Idaho Division of Vocational Rehabilitation

Date: 08/20/2026

For the Department:

Electronic Signature: KELLY ROGERS Digitally signed by KELLY ROGERS Date: 2026.08.20 17:09:24 -04'00'

Title: Deputy Assistant Secretary and Acting Assistant Secretary for Special Education and Rehabilitative Services

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = $0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

AgencyCode	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWeightAggregate	Active
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	FINANCIAL SPECIALIST, SR	523 FIN SPEC SR 0402	6/22/2026	19116	660	04245 8810	523 Financial Mgmt	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	HUMAN SVCS PRG SPEC	523 HS PROG SP 0605	6/15/2026	19121	1589	09090 8742	523 CDHH	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	0.50	SIGN LANGUAGE INTERPRETER	523 S/L INTERP	2/28/2025	19123	3113	34011	523 CDHH	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	BUSINESS ANALYST	523 BUS ANALYST 0302	6/8/2026	19125	902	05520 8810	523 Internal Ops	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	SR FINANCIAL TECHNICIAN	523 SRFIN TECH 0305	4/6/2026	19128	681	04249 8810	523 Financial Mgmt	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COUNSELOR - QRP	523 VRC-QRP 1101	5/15/2026	19131	3133	38103 8810	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	BUSINESS ANALYST	523 BUS ANALYST 2101	5/17/2024	19132	902	05520 8810	523 Internal Ops	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	0.50	SIGN LANGUAGE INTERPRETER	523 S/L INTERP 0604	5/9/2025	19139	3113	34011	523 CDHH	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VRCOORD 3403	6/22/2026	19159	3817	01109 8742	523 Pre-ETS	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 4403	6/8/2026	19164	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VRCOORD 4405	7/6/2026	19166	3817	01109 8742	523 Pre-ETS	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 5401	12/8/2025	19167	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 5403	9/1/2024	19169	3816	01109 8810	523 SPPU	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 6406	6/29/2026	19177	3817	01109 8742	523 Pre-ETS	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 7401		19178	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 8401	12/8/2025	19184	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 8404	1/20/2026	19187	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COUNSELOR - QRP	523 VRC-QRP 3302	1/19/2026	19192	3133	38103 8810	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	PROGRAM SPECIALIST	523 PROG SPEC 5309	9/1/2025	19197	840	05274 8810	523 Business Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 8302	3/16/2026	19200	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 1301	12/24/2024	19207	3816	01109 8810	523 SPPU	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COUNSELOR - QRP	523 VRC-QRP 4301	5/21/2026	19216	3132	38103 8742	523 Pre-ETS	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COUNSELOR - QRP	523 VRC-QRP 5305	2/16/2026	19221	3133	38103 8810	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 6306	4/9/2025	19225	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 7301	6/8/2026	19226	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	PROGRAM SPECIALIST	523 PROG SPEC 7304	11/21/2025	19228	840	05274 8810	523 Business Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 8305	7/13/2026	19233	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 1305	11/25/2025	19237	3817	01109 8742	523 Pre-ETS	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COUNSELOR - QRP	523 VRC-QRP 7309	3/24/2026	19254	3132	38103 8742	523 Pre-ETS	VACANT	0	True
523	AL REHABILITATION	PERM	CLASSIFIED	1.00	VR COORDINATOR	523 VR COORD 8303	2/16/2026	19255	3817	01109 8742	523 Employment Svcs	VACANT	0	True
523	AL REHABILITATION	PERM	NONCLASSIFIED	1.00	VR COUNSELOR - QRP	523 VRC-QRP 8308		19256	3133	38103 8810	523 Employment Svcs	VACANT	0	True

FY2028 Budget Submission: Vacant FTP Questionnaire

A questionnaire must be completed for each position with vacancy date of September 1, 2025, or earlier.

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Center Manager Reclassified to Business Analyst – Quality Assurance and Compliance	19132	902	Non-Classified	$36.00	May 17, 2024

What is the specific title and primary responsibilities of the vacant position?

The position is responsible for ensuring the Idaho Division of Vocational Rehabilitation's (IDVR) compliance with federal and State laws, regulations, policies, and program requirements governing vocational rehabilitation services. The position conducts comprehensive reviews of case records, service delivery activities, fiscal and administrative processes, and program operations to assess compliance, identify risks, and support continuous quality improvement efforts. This position serves as a subject matter expert on State and federal compliance requirements for vocational rehabilitation programs and works collaboratively with leadership and team members to promote consistent application of policy and to strengthen program compliance and data integrity.

Why has the position remained vacant for more than twelve months?

The position was held for austerity measures and has since been reclassified to meet agency need to address corrective action plan(s) (CAP). The anticipated fill date is August 31, 2026.

Has this vacancy impacted your agency? If so, how?

IDVR has identified a need for additional quality assurance and compliance activities to be completed, therefore this position was reclassified to meet this need. IDVR has not been able to meet the agency's identified level of in-time quality assurance and compliance reviews necessary to support compliance and alignment with CAP requirements.

What is your agency's plan for this vacant position moving forward?

The position is currently open for recruitment with interviews scheduled with an anticipated hire date of August 31, 2026.

How has your agency managed the appropriation related to this position during the period it has been vacant?

IDVR shifted the federal personnel savings from this position to OE to cover the costs related to an expert consulting contract that was to support IDVR with addressing CAP findings. The contract ended December 2025.

FY2028 Budget Submission: Vacant FTP Questionnaire

A questionnaire must be completed for each position with vacancy date of September 1, 2025, or earlier.

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Rehab Specialist was reclassified to VR Coordinator	19253	3817	Classified	$22.66	September 25, 2024

What is the specific title and primary responsibilities of the vacant position?

This position is responsible for coordinating services to participants with disabilities, overseeing participant progress, and ensuring services are delivered according to each participant's plan. The role involves working collaboratively within a multidisciplinary team, including management personnel, Vocational Rehabilitation (VR) Counselors/QRPs, other VR Coordinators, and Technical Records Specialists. In addition, this role may act as a liaison with educational institutions, employers, public agencies, community partners, and other relevant stakeholders to facilitate participant engagement and success in employment.

Why has the position remained vacant for more than twelve months?

The position was held for austerity measures and has since been reclassified to meet agency need to address corrective action plan(s) (CAP). IDVR has identified future capacity needs. Once the need is realized, IDVR will post this position.

Has this vacancy impacted your agency? If so, how?

Yes, this vacancy has impacted IDVR's capacity to serve participants off of the waitlist.

What is your agency's plan for this vacant position moving forward?

Once caseloads meet identified threshold, IDVR will post this position to increase capacity to serve participants off of the waitlist.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The federal appropriation was reverted for the payroll costs associated with position at the end of SFY26.

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	19.10	1,150,843	313,698	252,351	1,716,892
		Total from PCF	**19.10**	**1,150,843**	**313,698**	**252,351**	**1,716,892**
		FY 2027 ORIGINAL APPROPRIATION	**27.10**	**1,825,645**	**438,207**	**400,948**	**2,664,800**
		Unadjusted Over or (Under) Funded:	**8.00**	**674,802**	**124,509**	**148,597**	**947,908**
Adjustments to Wage and Salary							
5230019178	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019184	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019187	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019200	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019233	3817N R90	Voc Rehab Coordinator 8742	1.00	50,024	16,170	10,736	76,930
5230019254	3132N R90	Rehab Counselor 8742	1.00	60,320	16,170	12,946	89,436
5230019255	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019256	3133N R90	Rehab Counselor 8810	1.00	60,320	16,170	12,946	89,436
Estimated Salary Needs							
		Permanent Positions	27.10	1,557,172	443,058	341,914	2,342,144
		Estimated Salary and Benefits	**27.10**	**1,557,172**	**443,058**	**341,914**	**2,342,144**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**268,473**	**(4,851)**	**59,034**	**322,656**
		Estimated Expenditures	**.00**	**268,473**	**(4,851)**	**59,034**	**322,656**
		Base	**.00**	**268,473**	**(4,851)**	**59,034**	**322,656**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Rehabilitation Revenue And Refunds 28800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**1,312**	**0**	**288**	**1,600**
		Unadjusted Over or (Under) Funded:	**.00**	**1,312**	**0**	**288**	**1,600**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**1,312**	**0**	**288**	**1,600**
		Estimated Expenditures	**.00**	**1,312**	**0**	**288**	**1,600**
		Base	**.00**	**(288)**	**0**	**288**	**0**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	93.38	5,844,576	1,526,448	1,270,084	8,641,108
		Total from PCF	**93.38**	**5,844,576**	**1,526,448**	**1,270,084**	**8,641,108**
		FY 2027 ORIGINAL APPROPRIATION	**113.37**	**7,223,567**	**1,833,193**	**1,586,440**	**10,643,200**
		Unadjusted Over or (Under) Funded:	**20.00**	**1,378,991**	**306,745**	**316,356**	**2,002,092**
Adjustments to Wage and Salary							
5230019116	660N R90	Financial Specialist Senior 8810	1.00	72,800	16,170	15,624	104,594
5230019125	902N R90	Business Analyst 8810	1.00	79,040	16,170	16,964	112,174
5230019128	681C R90	Financial Technician Senior 8810	1.00	44,720	16,170	10,045	70,935
5230019131	3133N R90	Rehab Counselor 8810	1.00	60,320	16,170	12,946	89,436
5230019132	902N R90	Business Analyst 8810	1.00	74,880	16,170	16,071	107,121
5230019159	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019164	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019166	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019167	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019169	3816C R90	Voc Rehab Coordinator 8810	1.00	47,133	16,170	10,587	73,890
5230019177	3817C R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,587	73,890
5230019192	3133N R90	Rehab Counselor 8810	1.00	60,320	16,170	12,946	89,436
5230019197	840N R90	Program Specialist 8810	1.00	53,082	16,170	11,392	80,644
5230019207	3816C R90	Voc Rehab Coordinator 8810	1.00	47,133	16,170	10,587	73,890
5230019216	3132N R90	Rehab Counselor 8742	1.00	60,320	16,170	12,946	89,436
5230019221	3133N R90	Rehab Counselor 8810	1.00	71,906	16,170	15,432	103,508
5230019225	3817N R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,116	73,419
5230019226	3817N R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,116	73,419
5230019228	840N R90	Program Specialist 8810	1.00	54,538	16,170	11,705	82,413
5230019237	3817N R90	Voc Rehab Coordinator 8742	1.00	47,133	16,170	10,116	73,419
Other Adjustments							
	500	Employees	.00	20,000	0	0	20,000
	512	Employee Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	113.38	6,967,832	1,849,848	1,510,612	10,328,292

PCF Detail Report

Request for Fiscal Year: 2028

Estimated Salary and Benefits	113.38	6,967,832	1,849,848	1,510,612	10,328,292
Adjusted Over or (Under) Funding					
Original Appropriation	(.00)	255,735	(16,655)	75,828	314,908
Estimated Expenditures	(.00)	255,735	(16,655)	75,828	314,908
Base	(.00)	258,935	(16,655)	75,828	318,108

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Miscellaneous Revenue 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**1,312**	**0**	**288**	**1,600**
		Unadjusted Over or (Under) Funded:	**.00**	**1,312**	**0**	**288**	**1,600**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**1,312**	**0**	**288**	**1,600**
		Estimated Expenditures	**.00**	**1,312**	**0**	**288**	**1,600**
		Base	**.00**	**(288)**	**0**	**288**	**0**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Council for the Deaf and Hard of Hearing EDNF

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.40	185,732	38,808	40,466	265,006
		Total from PCF	**2.40**	**185,732**	**38,808**	**40,466**	**265,006**
		FY 2027 ORIGINAL APPROPRIATION	**3.90**	**327,837**	**63,063**	**72,000**	**462,900**
		Unadjusted Over or (Under) Funded:	**1.50**	**142,105**	**24,255**	**31,534**	**197,894**
Adjustments to Wage and Salary							
5230019121	1589NR90	Human Services Program Specialist 8742	1.00	66,560	16,170	14,285	97,015
5230019139	3113CR90	Sign Language Interpreter	.50	34,320	8,085	7,709	50,114
Other Adjustments							
	500	Employees	.00	2,200	0	0	2,200
Estimated Salary Needs							
		Permanent Positions	3.90	288,812	63,063	62,460	414,335
		Estimated Salary and Benefits	**3.90**	**288,812**	**63,063**	**62,460**	**414,335**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**39,025**	**0**	**9,540**	**48,565**
		Estimated Expenditures	**.00**	**39,025**	**0**	**9,540**	**48,565**
		Base	**.00**	**39,025**	**0**	**9,540**	**48,565**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**27.10**	**1,825,645**	**438,207**	**400,948**	**2,664,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**27.10**	**1,825,645**	**438,207**	**400,948**	**2,664,800**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**27.10**	**1,825,645**	**438,207**	**400,948**	**2,664,800**
9.00	**FY 2028 BASE**	**27.10**	**1,825,645**	**438,207**	**400,948**	**2,664,800**
10.11	Change in Health Benefit Costs	0.00	0	46,000	0	46,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	15,600	0	3,400	19,000
10.64	27th Pay Period	0.00	74,000	0	0	74,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**27.10**	**1,915,245**	**484,207**	**404,048**	**2,803,500**
13.00	**FY 2028 TOTAL REQUEST**	**27.10**	**1,915,245**	**484,207**	**404,048**	**2,803,500**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Rehabilitation Revenue And Refunds 28800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**1,312**	**0**	**288**	**1,600**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**1,312**	**0**	**288**	**1,600**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**1,312**	**0**	**288**	**1,600**
8.11	FTP or Fund Adjustments	0.00	(1,600)	0	0	(1,600)
9.00	**FY 2028 BASE**	**0.00**	(288)	**0**	**288**	**0**
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	(288)	**0**	**288**	**0**
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	(288)	**0**	**288**	**0**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Federal (Grant) 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**113.37**	**7,223,567**	**1,833,193**	**1,586,440**	**10,643,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**113.37**	**7,223,567**	**1,833,193**	**1,586,440**	**10,643,200**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**113.37**	**7,223,567**	**1,833,193**	**1,586,440**	**10,643,200**
8.11	FTP or Fund Adjustments	0.00	3,200	0	0	3,200
9.00	**FY 2028 BASE**	**113.37**	**7,226,767**	**1,833,193**	**1,586,440**	**10,646,400**
10.11	Change in Health Benefit Costs	0.00	0	192,200	0	192,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,400)	(1,400)
10.61	Salary Multiplier - Regular Employees	0.00	69,500	0	15,000	84,500
10.64	27th Pay Period	0.00	329,500	0	0	329,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**113.37**	**7,625,767**	**2,025,393**	**1,600,040**	**11,251,200**
13.00	**FY 2028 TOTAL REQUEST**	**113.37**	**7,625,767**	**2,025,393**	**1,600,040**	**11,251,200**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Miscellaneous Revenue 34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**1,312**	**0**	**288**	**1,600**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**1,312**	**0**	**288**	**1,600**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**1,312**	**0**	**288**	**1,600**
8.11	FTP or Fund Adjustments	0.00	(1,600)	0	0	(1,600)
9.00	**FY 2028 BASE**	**0.00**	(288)	**0**	**288**	**0**
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	(288)	**0**	**288**	**0**
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	(288)	**0**	**288**	**0**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Appropriation Unit: Council for the Deaf and Hard of Hearing EDNF

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**3.90**	**327,837**	**63,063**	**72,000**	**462,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**3.90**	**327,837**	**63,063**	**72,000**	**462,900**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**3.90**	**327,837**	**63,063**	**72,000**	**462,900**
9.00	**FY 2028 BASE**	**3.90**	**327,837**	**63,063**	**72,000**	**462,900**
10.11	Change in Health Benefit Costs	0.00	0	6,600	0	6,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	3,000	0	700	3,700
10.64	27th Pay Period	0.00	14,200	0	0	14,200
11.00	**FY 2028 PROGRAM MAINTENANCE**	**3.90**	**345,037**	**69,663**	**72,600**	**487,300**
13.00	**FY 2028 TOTAL REQUEST**	**3.90**	**345,037**	**69,663**	**72,600**	**487,300**

ATTACHMENT 1

Contract Inflation

Request for Fiscal Year: 2028

Agency: Vocational Rehabilitation 523

Council for the Deaf and Hard of Hearing EDNF

Appropriation Unit:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimated Expenditures	Contract Dates	FY 2028 Contractual % Change	FY 2028 Total
Contract								
CDHH is contracting with Alta Building LLC, c/o TOK for the leaving of office space located at 12592 W. Explorer Drive, Suite 100 Boise, Idaho 87313	0	0	14,757	47,715	73,720	August 1, 2025 to July 31, 2030	3	2,200
Total	**0**	**0**	**14,757**	**47,715**	**73,720**			**2,200**
Fund Source								
General	0	0	14,757	47,715	73,720			2,200
Total	**0**	**0**	**14,757**	**47,715**	**73,720**			**2,200**

Form B4: Part C - Contract Inflation

Agency: 523
Division: Vocational Rehabilitation
Program: CDHH

Agency Number: 523
Function/Activity Number:

Request **2028**
Page _____ of _____
Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Actual**	**FY 2027 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2028 Contractual % Change**	**FY 2028 Change**	**FY 2028 Total**
CDHH Lease Contract with Alta Building	-	14,757	47,715	73,720	8/1/25 - 7/31/30	3 of 5	3.00%	2,200	75,920
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	-	14,757	47,715	73,720			2.98%	2,200	75,920
FundSource							**Proportion**		
General	-	-	-	-			100.0%	2,200	75,900
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	**-**	**-**	**-**	**-**			100.00%	**2,200**	**75,900**

Notes: CDHH Lease Contract Inflation

Docusign Envelope ID: D812731B-25A4-4594-8316-EFD53411E0E1

LEASE AMENDMENT No. One

THIS LEASE AMENDMENT ("Lease Amendment"), entered effective upon the date of the last required signature (the "Effective Date"), by and between the Alta Building LLC c/o TOK Commercial, 250 South 5th Street, 2nd Floor, Boise, Idaho 83702 ("Lessor") and the STATE OF IDAHO, by and through the Council for the Deaf and Hard of Hearing, 7950 King Street, #101, Boise, Idaho 83704 ("Lessee"), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on April 17, 2025, for space located at 12592 West Explorer Drive, Suite 100, Boise, Idaho 83713.

WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE desires to lease an additional 1,437 square feet by adding Suite 110 located in the Alta Building, 12592 West Explorer Drive, Boise, Idaho 83713 which will increase the rentable square feet from 2,330 to 3,767;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. **SECTION 1. LEASE OF PREMISES.** Section 1 is hereby modified with the following:

The Lessor does hereby demise and lease to the Lessee the Premises situated in the City of Boise, County of Ada, State of Idaho, known and described as follows:

12592 W Explorer Drive, Suite 100 & 110
Boise, Idaho 83713

2. **SECTION 2. TERM.** Section 2 is hereby modified with the following:

The lease term for Suite 110 shall begin on December 1, 2025, and end at midnight on July 31, 2030.

3. **SECTION 3. PAYMENT.** Section 3 is hereby modified with the following, all other terms to remain the same:

The payments for Suite 110 of approximately 1,437 square feet will begin on December 1, 2025 and shall continue through the current term of the Lease Agreement. The lease payment shall be computed at a rate of $19.00 per square foot, per year and is subject to adjustment in accordance with Section 7.B of the Lease Agreement.

3. **SECTION 7. SPECIAL PROVISIONS.** Section 7.B Adjustments to the Lease payment is hereby modified with the following:

Lease Term	Rate/SF	Square Feet	Monthly Rent	Total/Annual Rent
8/1/2025 to 11/30/2025	$19.00	2,330	$3,689.17	$14,756.68
12/1/2025 to 7/31/2026	$19.00	3,767	$5,964.42	$47,715.33
8/1/2026 to 7/31/2027	$19.57	3,767	$6,143.35	$73,720.19
8/1/2027 to 7/31/2028	$20.16	3,767	$6,328.56	$75,942.72
8/1/2028 to 7/31/2029	$20.76	3,767	$6,516.91	$78,202.92
8/1/2029 to 7/31/2030	$21.38	3,767	$6,711.54	$80,538.46

Docusign Envelope ID: D812731B-25A4-4594-8316-EFD53411E0E1

4. COUNTERPARTS/ELECTRONIC SIGNATURES. This Lease Amendment may be executed in exact counterparts and when so executed by the parties shall be effective in accordance with the terms hereof. This Lease Amendment may be executed and delivered by electronic means and thereupon the Lease Amendment shall be treated in each case and in all manner and respects and for all purposes as an original and shall be considered to have the same binding legal effect as if it were an original manually-signed counterpart thereof delivered in person.

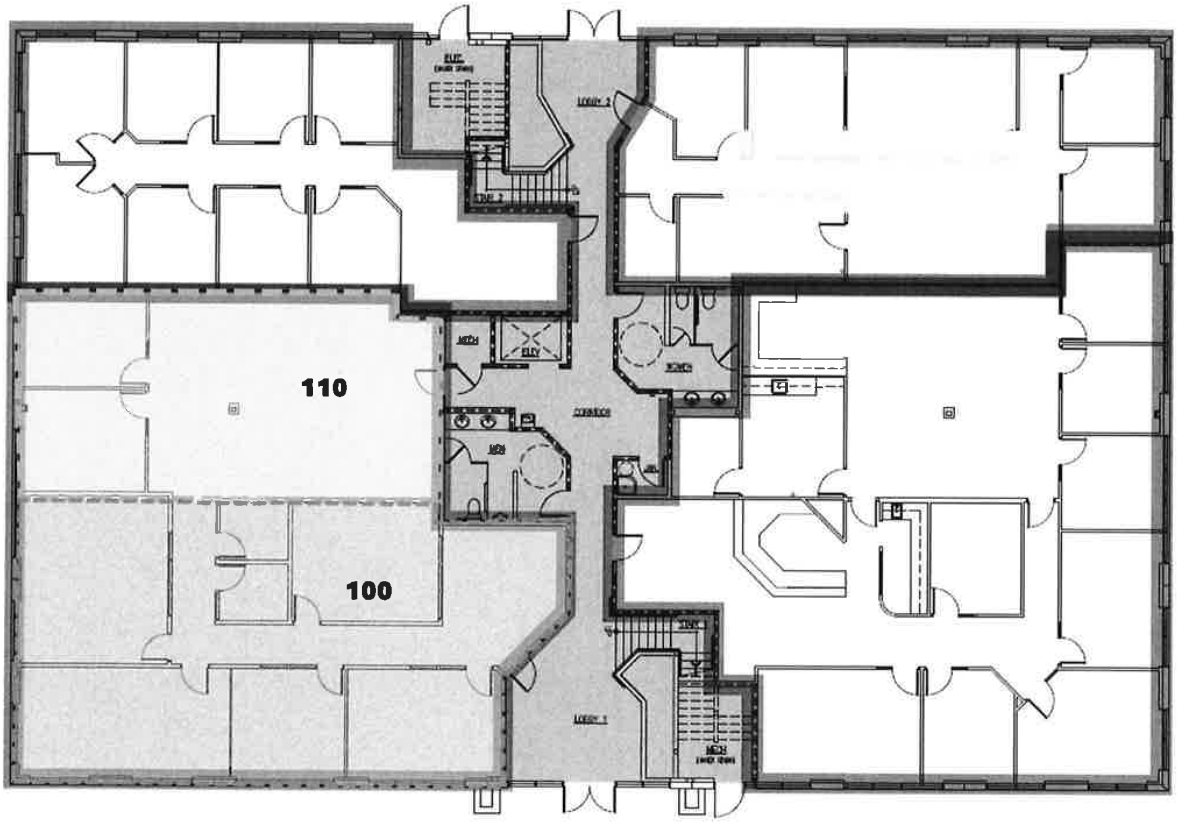
5. NO ADDITIONAL PROVISIONS IN THIS AMENDMENT. The parties agree that all provisions of the original Lease Agreement for Space, dated April 17, 2025, and all previous amendments, unless specifically hereby amended, shall remain in force during the period covered by the Lease Amendment. No other understanding, whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement for Space or this Lease Amendment.

[Signature Page Follows]

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EXHIBIT "A"

12592 W Explorer Drive, Suite 100 & 110, Boise, Idaho 83713



Docusign Envelope ID: D812731B-25A4-4594-8316-EFD53411E0E1

IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

LESSOR: Alta Building LLC

Signature: DocuSigned by: Mark Smith A874FAA3D2B3467...

Printed Name: Mark Smith

Title: President

Date: 10/1/2025 | 1:48 PM PDT

LESSEE: Council for the Deaf and Hard of Hearing

Signature: Steven Snow

Printed Name: Steven Snow

Title: Director

Date: 10/02/2025

APPROVED BY:

Cora D. Krishnek

Cora Krishnek, Statewide Leasing Manager
State Leasing Program, Division of Public Works, Department of Administration

10/02/2025
Date

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: 523 - Idaho Division of Voc Rehabiliation

Contact Person/Title: Heidi Smith - Interim Financial Officer

A	B	C	D	E	F	G	H	I	J	K
Grant Number CFDA#/Cooperative Agreement # /Identifying #	**Grant Type**	**Federal Granting Agency**	**Grant Title**	**Grant Description**	**Pass Through State Agency**	**Budgeted Program**	**Award Structure**	**Grant is Ongoing or Short-Term**	**Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.**	**Total Grant Amount**
84.126A	F	US Department of Education	Rehabilitation Services - Vocational Rehabilitation Grants to St	State Vocational Rehabilitation Services (VR)	N/A	EDNB	Capped	Ongoing	Multiple grants open at the same time, One grant expires every year on 9/30	$23,322,128.00
84.126A	O	SSA-Social Security Administration	Vocational Rehabiliation Reimbursement		N/A	EDNB	Capped	Ongoing	Multiple grants open at the same time, One grant expires every year on 9/30	Amount varies based on reimbursements processed by SSA
84.187A	F	U S Dept of Education	Supported Employment Services for Individuals with Severe Disabilities		N/A	EDNB	Capped	Ongoing	Multiple grants open at the same time, One grant expires every year on 9/30	$150,000.00
84.187B	F	U S Dept of Education	Supported Employment Services for Individuals with Severe Disabilities - Youth		N/A	EDNB	Capped	Ongoing	Multiple grants open at the same time, One grant expires every year on 9/30	$150,000.00
93.369	F	U S Dept of Health & Human Services	Independent Living-State Grants		N/A	EDNB	Capped	Ongoing	Multiple grants open at the same time, One grant expires every year on 9/30	$348,060.00
Total										**$23,970,188.00**

Total FY 2026 All Funds Appropriation (DU 1.00)	**$26,357,100**
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	**47.21%**

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.126A	F Formula	Maintenance of Effort (MOE) requires that the current grant's non-federal share (Match amount) equal or exceed the non-federal share expended on the grant from two years earlier. For example, the FFY24 grant must have non-federal share equaling or exceeding the FFY256 grant. The match ratio is Non-Federal Share 21.3% to Federal Share 7
84.126A Reimb	O Other	Reimbursements from the Social Security Administration (SSA) do not have Maintenance of Effort requirements. SSA funds do not have match requirements. All expenditures are Federal.
84.187A	F Formula	Supported Employment does not have Maintenance of Effort nor does it require match. All expenditures are Federal.
84.187B	F Formula	Supported Employment Youth does not have Maintenance of Effort. The match ratio is Non-Federal Share 10.0% to Federal Share 90.0% for a total grant of 100%. Match equals $16,667 = (1 / 9 x Federal Share $150,000 = $16,667).
93.369	F Formula	Independent Living does not have Maintenance of Effort. The match ratio is Non-Federal Share 10.0% to Federal Share 90.0% for a total grant of 100%. IDVR has responsibility to track and report the match but the grant's five recipients provide the match. In FFY 2024 of the five recipients 2 are state agencies that provide match of $19,783. Thre

Agency Code: 523 Fiscal Year: 2028

Contact Phone Number: 208-287-6457 Contact Email: heidi.smith@vr.idaho.gov

L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67-1917(1)(d), I.C.)	Total State Match Amount (§67-1917(1)(d), I.C.)	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures	FY 2026 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2026 Actual Federal Expenditures	FY 2026 Actual State Match Expenditures§ 67-1917(1)(d), I.C.	FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2028 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2028 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.
OG	Y	Y	10000) and Misc (34900)		$18,785,454.29	$5,553,516.51	$16,914,631.67	$6,086,922.02	$10,273,553.92	$11,343,456.13	$4,650,018.48	$22,322,128.00	$17,987,200.00	$23,322,128.00	$18,220,000.00	**4.48%**
OG	N	N	No match		$1,132,780.56	$0.00	$ 747,698.52	$0.00	$508,353.21	$508,644.50	$0.00	$900,000.00	$900,000.00	$900,000.00	$900,000.00	**0.00%**
OG	N	N	GF (10000)		$101,601.49	$0.00	$84,631.50	$0.00	$0.00	$108,526.50	$0.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	**0.00%**
OG	N	Y	GF (10000)		$75,242.67	$0.00	$82,498.50	$0.00	$0.00	$5,602.50	$15,039.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	**0.00%**
OG	N	Y	by recipients using non-Federal funds.		$233,562.10	$0.00	$374,012.95	$0.00	$317,156.63	$475,942.20	$0.00	$348,060.00	$348,060.00	$348,060.00	$348,060.00	**0.00%**
				$0.00	**$20,328,641.11**	**$5,553,516.51**	**$18,203,473.14**	**$6,086,922.02**	**$11,099,063.76**	**$12,442,171.83**	**$4,665,057.48**	**$23,870,188.00**	**$19,535,260.00**	**$24,870,188.00**	**$19,768,060.00**	**4.19%**

8.7% for a total grant of 100%.

e are three Centers for Indepedent Living that provide match of non-federal funds equaling $18,950 for a total match of $38,673. Match equals $38,733 = (1 / 9 x Fed Share of $348,600 = $38,733).

AC	AD
Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimate related services.
4.48%	
0.00%	
0.00%	
0.00%	
0.00%	
4.19%	

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCSC Twin Falls
Property Address:	650 Addison Avenue West, Suite 102
City:	Twin Falls
Zip Code:	83301
County:	Twin Falls
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	9
Estimate FY 2027:	9
Request FY 2028:	9
Request FY 2029:	9
Request FY 2030:	9
Request FY 2031:	9

Full-Time Equivalent Positions:

Actual FY 2026:	8
Estimate FY 2027:	13
Request FY 2028:	13
Request FY 2029:	13
Request FY 2030:	13
Request FY 2031:	13

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET	Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	2782
Estimate FY 2027:	2782
Request FY 2028:	2782
Request FY 2029:	2782
Request FY 2030:	2782
Request FY 2031:	2782

TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	35,986
Estimate FY 2027:	37,017
Request FY 2028:	38,080
Request FY2 2029:	39,174
Request FY 2030:	40,349
Request FY 2031:	41,560

SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	1599.96
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	1599.96
Estimate 2027	1647.959
Estimate 2028	1697.398
Estimate 2029	1748.319
Estimate 2030	1800.769
Estimate 2031	1854.792

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
650 Addison Avenue West, Suite 102	2028	request	2,782	$ 13.69	$ 38,080	9	309	
Twin Falls	2027	estimate	2,782	$ 13.31	$ 37,017	9	309	
83301	2026	actual	2,782	$ 12.94	$ 35,986	9	309	
Office used for client counseling services.	Change (request vs actual)			$ -	2,094			
	Change (estimate vs actual)			$ -	1,031			
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	2,782	$ 13.69	$ 38,080	9	309	
	2027	estimate	2,782	$ 13.31	$ 37,017	9	309	
	2026	actual	2,782	$ 12.94	$ 35,986	9	309	
	Change (request vs actual)			$ -	2,094			
	Change (estimate vs actual)			$ -	1,031			
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCN Sandpoint
Property Address:	102 S. Euclid Ave, Suite 211
City:	Sandpoint
Zip Code:	83864
County:	Bonner
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	3
Estimate FY 2027:	2
Request FY 2028:	2
Request FY 2029:	2
Request FY 2030:	2
Request FY 2031:	2

Full-Time Equivalent Positions:

Actual FY 2026:	3
Estimate FY 2027:	2
Request FY 2028:	2
Request FY 2029:	2
Request FY 2030:	2
Request FY 2031:	2

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET

Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	945
Estimate FY 2027:	500
Request FY 2028:	500
Request FY 2029:	500
Request FY 2030:	500
Request FY 2031:	500

TOTAL FACILITY COST/YEAR

(Do NOT use your old rate per sq ft; it may not be a realistic figure)
Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	88,750
Estimate FY 2027:	9,000
Request FY 2028:	9,250
Request FY2 2029:	9,500
Request FY 2030:	9,750
Request FY 2031:	10,000

SURPLUS PROPERTY

Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:	103.83	95.4	83.96	67.01	38.94	42.43	100.49	121.35	88.37	62.48	81.77	89.05
Water:												
Sewer and Trash:												
Gas:	141.1	141.55	127.54	60.23	21.5	20.86	41.09	40.4	40.4	48.73	77.88	105.84
Other Utilities:												

Total:	1842.2
Estimate 2027	1897.466
Estimate 2028	1954.39
Estimate 2029	2013.022
Estimate 2030	2073.412
Estimate 2031	2135.615

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	75
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	75
Estimate 2027	77.25
Estimate 2028	79.5675
Estimate 2029	81.95453
Estimate 2030	84.41316
Estimate 2031	86.94556

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
102 S. Euclid Ave, Suite 211	2028	request	500	$ 18.50	$ 9,250	2	250	
Sandpoint	2027	estimate	500	$ 18.00	$ 9,000	2	250	
83864	2026	actual	945	$ 93.92	$ 88,750	3	315	
Office used for client counseling services.	Change (request vs actual)		-445	$ 178.65	-79,500	-1	-65	
	Change (estimate vs actual)		-445	$ 179.21	-79,750	-1	-65	
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	500	$ 18.50	$ 9,250	2	250	
	2027	estimate	500	$ 18.00	$ 9,000	2	250	
	2026	actual	945	$ 93.92	$ 88,750	3	315	
	Change (request vs actual)		-445	$ 178.65	-79,500	-1	-65	
	Change (estimate vs actual)		-445	$ 179.21	-79,750	-1	-65	
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCSE Rexburg Sub-Office
Property Address:	155 West Main Street, Suite 3
City:	Rexburg
Zip Code:	83440
County:	Madison
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
Total Number of Work Areas:	
Actual FY 2026:	4
Estimate FY 2027:	4
Request FY 2028:	
Request FY 2029:	
Request FY 2030:	
Request FY 2031:	
Full-Time Equivalent Positions:	
Actual FY 2026:	3
Estimate FY 2027:	2
Request FY 2028:	
Request FY 2029:	
Request FY 2030:	
Request FY 2031:	
Temp Employees, Contractors, Auditors, Etc.:	
Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0
SQUARE FEET	Use "net rentable" square feet if in a facility leased from a private party; use "usable" sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	1280
Estimate FY 2027:	1280
Request FY 2028:	1280
Request FY 2029:	1280
Request FY 2030:	1280
Request FY 2031:	1280
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	21,568
Estimate FY 2027:	21,568
Request FY 2028:	21,568
Request FY2 2029:	22,215
Request FY 2030:	22,881
Request FY 2031:	23,568
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:	62.88	61.26	58	53.94	63.67	56.33	101.28	77.99	63.07	71.01	75.13	63.94
Water:												
Sewer and Trash:												
Gas:	151.17	138.08	85.69	64.46	32.63	18.3	16.03	15.45	17.74	61.17	93.16	151.17
Other Utilities:	215.91	243.94		203.91	203.91	213.91	203.91	203.91	203.91	203.91	203.91	203.91
Total:	3958.59											
Estimate 2027	4077.348											
Estimate 2028	4199.668											
Estimate 2029												
Estimate 2030												
Estimate 2031												

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:	400	400	400	400	400	400	362.5	400	400	400	400	400
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												
Total:	4762.5											
Estimate 2027	4905.375											
Estimate 2028												
Estimate 2029												
Estimate 2030												
Estimate 2031												

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												
Total:	0											
Estimate 2027	0											
Estimate 2028	0											
Estimate 2029	0											
Estimate 2030	0											
Estimate 2031	0											

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

Rexburg lease will end in SFY28. IDVR staff will be relocated to Idaho Falls location.

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
155 West Main Street, Suite 3	2028	request	1,280	$ 16.85	$ 21,568		-	
Rexburg	2027	estimate	1,280	$ 16.85	$ 21,568	4	320	
83440	2026	actual	1,280	$ 16.85	$ 21,568	4	320	
Office used for client counseling services.	Change (request vs actual)			$ -		-4	-320	
	Change (estimate vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	1,280	$ 16.85	$ 21,568		-	
	2027	estimate	1,280	$ 16.85	$ 21,568	4	320	
	2026	actual	1,280	$ 16.85	$ 21,568	4	320	
	Change (request vs actual)			$ -		-4	-320	
	Change (estimate vs actual)			$ -				
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCSE Pocatello
Property Address:	1070 Hiline Road, Suite 200
City:	Pocatello
Zip Code:	83201
County:	Bannock
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	8
Estimate FY 2027:	8
Request FY 2028:	8
Request FY 2029:	8
Request FY 2030:	8
Request FY 2031:	8

Full-Time Equivalent Positions:

Actual FY 2026:	7
Estimate FY 2027:	11
Request FY 2028:	11
Request FY 2029:	11
Request FY 2030:	11
Request FY 2031:	11

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET	Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	2899
Estimate FY 2027:	2350
Request FY 2028:	2350
Request FY 2029:	2350
Request FY 2030:	2350
Request FY 2031:	2350

TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	37,755
Estimate FY 2027:	38,517
Request FY 2028:	39,292
Request FY2 2029:	40,068
Request FY 2030:	40,867
Request FY 2031:	41,689

SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
1070 Hiline Road, Suite 200	2028	request	2,350	$ 16.72	$ 39,292	8	294	
Pocatello	2027	estimate	2,350	$ 16.39	$ 38,517	8	294	
83201	2026	actual	2,899	$ 13.02	$ 37,755	8	362	
Office used for client counseling services.	Change (request vs actual)		-549	$ (2.80)	1,537		-69	
	Change (estimate vs actual)		-549	$ (1.39)	762		-69	
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	2,350	$ 16.72	$ 39,292	8	294	
	2027	estimate	2,350	$ 16.39	$ 38,517	8	294	
	2026	actual	2,899	$ 13.02	$ 37,755	8	362	
	Change (request vs actual)		-549	$ (2.80)	1,537		-69	
	Change (estimate vs actual)		-549	$ (1.39)	762		-69	
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	OSC Central Office
Property Address:	650 W State Street, Room 150
City:	Boise
Zip Code:	83702
County:	Ada
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	26
Estimate FY 2027:	27
Request FY 2028:	27
Request FY 2029:	27
Request FY 2030:	27
Request FY 2031:	27

Full-Time Equivalent Positions:

Actual FY 2026:	22
Estimate FY 2027:	28
Request FY 2028:	28
Request FY 2029:	28
Request FY 2030:	28
Request FY 2031:	28

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET

Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	5622
Estimate FY 2027:	5622
Request FY 2028:	5622
Request FY 2029:	5622
Request FY 2030:	5622
Request FY 2031:	5622

TOTAL FACILITY COST/YEAR

(Do NOT use your old rate per sq ft; it may not be a realistic figure)
Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	85,904
Estimate FY 2027:	88,481
Request FY 2028:	91,136
Request FY2 2029:	93,870
Request FY 2030:	96,686
Request FY 2031:	99,586

SURPLUS PROPERTY

Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	20
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

Parking paid to Dept of Admin

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
650 W State Street, Room 150	2028	request	5,622	$ 16.21	$ 91,136	27	208	
Boise	2027	estimate	5,622	$ 15.74	$ 88,481	27	208	
83702	2026	actual	5,622	$ 15.28	$ 85,904	26	216	
Office used for client counseling services.	Change (request vs actual)			$ -	5,232	1	-8	
	Change (estimate vs actual)			$ -	2,577	1	-8	
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	5,622	$ 16.21	$ 91,136	27	208	
	2027	estimate	5,622	$ 15.74	$ 88,481	27	208	
	2026	actual	5,622	$ 15.28	$ 85,904	26	216	
	Change (request vs actual)			$ -	5,232	1	-8	
	Change (estimate vs actual)			$ -	2,577	1	-8	
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCN Orofino Sub-Office
Property Address:	416 Johnson Ave, Suite 17
City:	Orofino
Zip Code:	83544
County:	Clearwater
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	2
Estimate FY 2027:	2
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

Full-Time Equivalent Positions:

Actual FY 2026:	2
Estimate FY 2027:	1
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET	Use "net rentable" square feet if in a facility leased from a private party; use "usable" sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	646
Estimate FY 2027:	646
Request FY 2028:	646
Request FY 2029:	646
Request FY 2030:	646
Request FY 2031:	646

TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	10,391
Estimate FY 2027:	10,599
Request FY 2028:	10,811
Request FY2 2029:	11,027
Request FY 2030:	11,248
Request FY 2031:	11,473

SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

Moving Orofino Staff to Lewiston when lease expires Oct. 26.

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
416 Johnson Ave, Suite 17	2028	request	646	$ 16.74	$ 10,811		-	
Orofino	2027	estimate	646	$ 16.41	$ 10,599	2	323	
83544	2026	actual	646	$ 16.09	$ 10,391	2	323	
Office used for client counseling services.	Change (request vs actual)			$ -	420	-2	-323	
	Change (estimate vs actual)			$ -	208			
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	646	$ 16.74	$ 10,811		-	
	2027	estimate	646	$ 16.41	$ 10,599	2	323	
	2026	actual	646	$ 16.09	$ 10,391	2	323	
	Change (request vs actual)			$ -	420	-2	-323	
	Change (estimate vs actual)			$ -	208			
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCSW Nampa
Property Address:	E Flamingo Avenue, 2nd floor, Nampa, Idaho
City:	Nampa
Zip Code:	83687
County:	Canyon
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	20
Estimate FY 2027:	26
Request FY 2028:	26
Request FY 2029:	26
Request FY 2030:	26
Request FY 2031:	26

Full-Time Equivalent Positions:

Actual FY 2026:	20
Estimate FY 2027:	26
Request FY 2028:	26
Request FY 2029:	26
Request FY 2030:	26
Request FY 2031:	26

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET

Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	5434
Estimate FY 2027:	5434
Request FY 2028:	5434
Request FY 2029:	5434
Request FY 2030:	5434
Request FY 2031:	5434

TOTAL FACILITY COST/YEAR

(Do NOT use your old rate per sq ft; it may not be a realistic figure)
Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	98,424
Estimate FY 2027:	101,358
Request FY 2028:	104,401
Request FY2 2029:	107,498
Request FY 2030:	110,093
Request FY 2031:	113,396

SURPLUS PROPERTY

Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:	81.24		1.82			354.13	337.89	317.78	240.54	198.6	184.21	179.91
Water:												
Sewer and Trash:												
Gas:	120.86					15.45	15.45	15.45	20.02	43.45	86.31	98.68
Other Utilities:												

Total:	2311.79
Estimate 2027	2381.144
Estimate 2028	2452.578
Estimate 2029	2526.155
Estimate 2030	2601.94
Estimate 2031	2679.998

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:	225		695	695	695	695	225	225	225	225		225
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:				216.23	114.79			320.24				154.09

Total:	4935.35
Estimate 2027	5083.411
Estimate 2028	5235.913
Estimate 2029	5392.99
Estimate 2030	5554.78
Estimate 2031	5721.423

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	13775.72
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	13775.72
Estimate 2027	14188.99
Estimate 2028	14614.66
Estimate 2029	15053.1
Estimate 2030	15504.69
Estimate 2031	15969.84

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
E Flamingo Avenue, 2nd floor, Nampa, Idaho	2028	request	5,434	$ 19.21	$ 104,401	26	209	
Nampa	2027	estimate	5,434	$ 18.65	$ 101,358	26	209	
83687	2026	actual	5,434	$ 18.11	$ 98,424	20	272	
Office used for client counseling services.	Change (request vs actual)			$ -	5,977	6	-63	
	Change (estimate vs actual)			$ -	2,934	6	-63	
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	5,434	$ 19.21	$ 104,401	26	209	
	2027	estimate	5,434	$ 18.65	$ 101,358	26	209	
	2026	actual	5,434	$ 18.11	$ 98,424	20	272	
	Change (request vs actual)			$ -	5,977	6	-63	
	Change (estimate vs actual)			$ -	2,934	6	-63	
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCN Lewiston
Property Address:	1118 F Street, PO Drawer B
City:	Lewiston
Zip Code:	83501
County:	Nez Perce
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	7
Estimate FY 2027:	8
Request FY 2028:	8
Request FY 2029:	8
Request FY 2030:	8
Request FY 2031:	8

Full-Time Equivalent Positions:

Actual FY 2026:	5
Estimate FY 2027:	8
Request FY 2028:	8
Request FY 2029:	8
Request FY 2030:	8
Request FY 2031:	8

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET	Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	1772
Estimate FY 2027:	1772
Request FY 2028:	1772
Request FY 2029:	1772
Request FY 2030:	1772
Request FY 2031:	1772

TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	29,533
Estimate FY 2027:	29,548
Request FY 2028:	29,563
Request FY2 2029:	29,578
Request FY 2030:	29,593
Request FY 2031:	29,608

SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

Moving Orofino Staff to Lewiston when lease expires Oct. 26.

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
1118 F Street, PO Drawer B	2028	request	1,772	$ 16.68	$ 29,563	8	222	
Lewiston	2027	estimate	1,772	$ 16.67	$ 29,548	8	222	
83501	2026	actual	1,772	$ 16.67	$ 29,533	7	253	
Office used for client counseling services.	Change (request vs actual)			$ -	30	1	-32	
	Change (estimate vs actual)			$ -	15	1	-32	
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	1,772	$ 16.68	$ 29,563	8	222	
	2027	estimate	1,772	$ 16.67	$ 29,548	8	222	
	2026	actual	1,772	$ 16.67	$ 29,533	7	253	
	Change (request vs actual)			$ -	30	1	-32	
	Change (estimate vs actual)			$ -	15	1	-32	
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCSE Idaho Falls
Property Address:	502 South Woodruff Avenue Ste 502
City:	Idaho Falls
Zip Code:	83401
County:	Bonneville
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	15
Estimate FY 2027:	15
Request FY 2028:	15
Request FY 2029:	15
Request FY 2030:	15
Request FY 2031:	15

Full-Time Equivalent Positions:

Actual FY 2026:	13
Estimate FY 2027:	15
Request FY 2028:	15
Request FY 2029:	15
Request FY 2030:	15
Request FY 2031:	15

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET

Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	4294
Estimate FY 2027:	4294
Request FY 2028:	4294
Request FY 2029:	4294
Request FY 2030:	4294
Request FY 2031:	4294

TOTAL FACILITY COST/YEAR

(Do NOT use your old rate per sq ft; it may not be a realistic figure)
Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	47,234
Estimate FY 2027:	48,179
Request FY 2028:	49,123
Request FY2 2029:	50,111
Request FY 2030:	51,099
Request FY 2031:	52,632

SURPLUS PROPERTY

Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:	232.52	208.88	201.45	264	272.36	322.75	363.45	322.68	238.4	176.3	195.69	238.19
Water:	94.4	94.4	94.4	94.4	94.4	94.4	89.9	89.9	94.4	94.4	94.4	94.4
Sewer and Trash:	65.6	65.6	65.6	65.6	65.6	65.6	65.6	65.6	65.6	65.6	65.6	65.6
Gas:	337.43	300.74	229.07	197.31	164.34	102.11	70.92	77.83	96.64	185.3	248.6	276.62
Other Utilities:												

Total:	7234.58
Estimate 2027	7451.617
Estimate 2028	7675.166
Estimate 2029	7905.421
Estimate 2030	8142.584
Estimate 2031	8386.861

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	18941.16
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	18941.16
Estimate 2027	19509.39
Estimate 2028	20094.68
Estimate 2029	20697.52
Estimate 2030	21318.44
Estimate 2031	21958

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
502 South Woodruff Avenue Ste 502	2028	request	4,294	$ 11.44	$ 49,123	15	286	
Idaho Falls	2027	estimate	4,294	$ 11.22	$ 48,179	15	286	
83401	2026	actual	4,294	$ 11.00	$ 47,234	15	286	
Office used for client counseling services.	Change (request vs actual)			$ -	1,889			
	Change (estimate vs actual)			$ -	945			
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	4,294	$ 11.44	$ 49,123	15	286	
	2027	estimate	4,294	$ 11.22	$ 48,179	15	286	
	2026	actual	4,294	$ 11.00	$ 47,234	15	286	
	Change (request vs actual)			$ -	1,889			
	Change (estimate vs actual)			$ -	945			
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Idaho Council for the Deaf and Hard of Hearing
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Council for the Deaf and Hard of Hearing
Property Address:	12592 W Explorer Drive, Suite 100
City:	Boise
Zip Code:	83704
County:	Ada
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	4
Estimate FY 2027:	4
Request FY 2028:	4
Request FY 2029:	4
Request FY 2030:	4
Request FY 2031:	4

Full-Time Equivalent Positions:

Actual FY 2026:	3
Estimate FY 2027:	4
Request FY 2028:	4
Request FY 2029:	4
Request FY 2030:	4
Request FY 2031:	4

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET

Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	2100
Estimate FY 2027:	3767
Request FY 2028:	3767
Request FY 2029:	3767
Request FY 2030:	3767
Request FY 2031:	3767

TOTAL FACILITY COST/YEAR

(Do NOT use your old rate per sq ft; it may not be a realistic figure)
Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	56,508
Estimate FY 2027:	67,126
Request FY 2028:	70,898
Request FY2 2029:	74,989
Request FY 2030:	79,153
Request FY 2031:	6,698

SURPLUS PROPERTY

Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME:								
Idaho Council for the Deaf and Hard of Hearing								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2028**	**BUDGET REQUEST**		**Include this summary w/ budget request.**	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
12592 W Explorer Drive, Suite 100	2028	request	3,767	$ 18.82	$ 70,898	4	942	
Boise	2027	estimate	3,767	$ 17.82	$ 67,126	4	942	
83704	2026	actual	2,100	$ 26.91	$ 56,508	4	525	
Office used for client counseling services.	Change (request vs actual)		1,667	$ 8.63	14,390		417	
	Change (estimate vs actual)		1,667	$ 6.37	10,618		417	
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	3,767	$ 18.82	$ 70,898	4	942	
	2027	estimate	3,767	$ 17.82	$ 67,126	4	942	
	2026	actual	2,100	$ 26.91	$ 56,508	4	525	
	Change (request vs actual)		1,667	$ 8.63	14,390		417	
	Change (estimate vs actual)		1,667	$ 6.37	10,618		417	
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCN Coeur d'Alene
Property Address:	1121 E Mullan Ave, Ste 101
City:	Coeur d'Alene
Zip Code:	83814
County:	Kootenai
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	14
Estimate FY 2027:	15
Request FY 2028:	15
Request FY 2029:	15
Request FY 2030:	15
Request FY 2031:	15

Full-Time Equivalent Positions:

Actual FY 2026:	11
Estimate FY 2027:	15
Request FY 2028:	15
Request FY 2029:	15
Request FY 2030:	15
Request FY 2031:	15

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET

Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	4412
Estimate FY 2027:	4412
Request FY 2028:	4412
Request FY 2029:	4412
Request FY 2030:	4412
Request FY 2031:	4412

TOTAL FACILITY COST/YEAR

(Do NOT use your old rate per sq ft; it may not be a realistic figure)
Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.

Actual 2026:	89,255
Estimate FY 2027:	91,932
Request FY 2028:	94,960
Request FY2 2029:	97,531
Request FY 2030:	100,457
Request FY 2031:	103,471

SURPLUS PROPERTY

Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	7800
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	7800
Estimate 2027	8034
Estimate 2028	8275.02
Estimate 2029	8523.271
Estimate 2030	8778.969
Estimate 2031	9042.338

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
1121 E Mullan Ave, Ste 101	2028	request	4,412	$ 21.52	$ 94,960	15	294	
Coeur d'Alene	2027	estimate	4,412	$ 20.84	$ 91,932	15	294	
83814	2026	actual	4,412	$ 20.23	$ 89,255	14	315	
Office used for client counseling services.	Change (request vs actual)			$ -	5,705	1	-21	
	Change (estimate vs actual)			$ -	2,677	1	-21	
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	4,412	$ 21.52	$ 94,960	15	294	
	2027	estimate	4,412	$ 20.84	$ 91,932	15	294	
	2026	actual	4,412	$ 20.23	$ 89,255	14	315	
	Change (request vs actual)			$ -	5,705	1	-21	
	Change (estimate vs actual)			$ -	2,677	1	-21	
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCSC Burley Sub-Office
Property Address:	127 W 5th Street North, Suite B
City:	Burley
Zip Code:	83318
County:	Cassia
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
Total Number of Work Areas:	
Actual FY 2026:	4
Estimate FY 2027:	4
Request FY 2028:	4
Request FY 2029:	4
Request FY 2030:	4
Request FY 2031:	4
Full-Time Equivalent Positions:	
Actual FY 2026:	2
Estimate FY 2027:	3
Request FY 2028:	3
Request FY 2029:	3
Request FY 2030:	3
Request FY 2031:	3
Temp Employees, Contractors, Auditors, Etc.:	
Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0
SQUARE FEET	Use "net rentable" square feet if in a facility leased from a private party; use "usable" sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	1006
Estimate FY 2027:	1006
Request FY 2028:	1006
Request FY 2029:	1006
Request FY 2030:	1006
Request FY 2031:	1006
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	17,484
Estimate FY 2027:	17,612
Request FY 2028:	18,140
Request FY2 2029:	18,684
Request FY 2030:	19,245
Request FY 2031:	19,822
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
127 W 5th Street North, Suite B	2028	request	1,006	$ 18.03	$ 18,140	4	252	
Burley	2027	estimate	1,006	$ 17.51	$ 17,612	4	252	
83318	2026	actual	1,006	$ 17.38	$ 17,484	4	252	
Office used for client counseling services.	Change (request vs actual)			$ -	656			
	Change (estimate vs actual)			$ -	128			
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	1,006	$ 18.03	$ 18,140	4	252	
	2027	estimate	1,006	$ 17.51	$ 17,612	4	252	
	2026	actual	1,006	$ 17.38	$ 17,484	4	252	
	Change (request vs actual)			$ -	656			
	Change (estimate vs actual)			$ -	128			
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCSC Boise
Property Address:	1755 N Westgate Drive, Suite 140
City:	Boise
Zip Code:	83704
County:	Ada
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
Total Number of Work Areas:	
Actual FY 2026:	17
Estimate FY 2027:	24
Request FY 2028:	24
Request FY 2029:	24
Request FY 2030:	24
Request FY 2031:	24
Full-Time Equivalent Positions:	
Actual FY 2026:	16
Estimate FY 2027:	24
Request FY 2028:	24
Request FY 2029:	24
Request FY 2030:	24
Request FY 2031:	24
Temp Employees, Contractors, Auditors, Etc.:	
Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0
SQUARE FEET	Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	4807
Estimate FY 2027:	4807
Request FY 2028:	4807
Request FY 2029:	4807
Request FY 2030:	4807
Request FY 2031:	4807
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	93,778
Estimate FY 2027:	96,203
Request FY 2028:	98,702
Request FY2 2029:	88,351
Request FY 2030:	91,002
Request FY 2031:	93,732
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:			48.82									

Total:	48.82
Estimate 2027	50.2846
Estimate 2028	51.79314
Estimate 2029	53.34693
Estimate 2030	54.94734
Estimate 2031	56.59576

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	14924
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	14924
Estimate 2027	15371.72
Estimate 2028	15832.87
Estimate 2029	16307.86
Estimate 2030	16797.09
Estimate 2031	17301.01

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

AGENCY NAME: Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
1755 N Westgate Drive, Suite 140	2028	request	4,807	$ 20.53	$ 98,702	24	200	
Boise	2027	estimate	4,807	$ 20.01	$ 96,203	24	200	
83704	2026	actual	4,807	$ 19.51	$ 93,778	17	283	
Office used for client counseling services.	Change (request vs actual)			$ -	4,924	7	-82	
	Change (estimate vs actual)			$ -	2,425	7	-82	
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	4,807	$ 20.53	$ 98,702	24	200	
	2027	estimate	4,807	$ 20.01	$ 96,203	24	200	
	2026	actual	4,807	$ 19.51	$ 93,778	17	283	
	Change (request vs actual)			$ -	4,924	7	-82	
	Change (estimate vs actual)			$ -	2,425	7	-82	
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Department of Education
Prepared By:	Heidi Smith
Telephone Number:	208-287-6457
DFM Analyst:	John Hughes
Date Prepared:	8/6/2026
Division/Bureau:	Division of Vocational Rehabilitation
E-mail Address:	heidi.smith@vr.idaho.gov
LSO/BPA Analyst:	Brooke Dupree
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	CCSE Blackfoot Sub-Office
Property Address:	490 N Maple, Suite B
City:	Blackfoot
Zip Code:	83221
County:	Bingham
FUNCTION/USE OF FACILITY:	Office used for client counseling services.
COMMENTS:	Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
Total Number of Work Areas:	
Actual FY 2026:	2
Estimate FY 2027:	2
Request FY 2028:	2
Request FY 2029:	2
Request FY 2030:	2
Request FY 2031:	2
Full-Time Equivalent Positions:	
Actual FY 2026:	2
Estimate FY 2027:	2
Request FY 2028:	2
Request FY 2029:	2
Request FY 2030:	2
Request FY 2031:	2
Temp Employees, Contractors, Auditors, Etc.:	
Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0
SQUARE FEET	Use "net rentable" square feet if in a facility leased from a private party; use "usable" sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	225
Estimate FY 2027:	225
Request FY 2028:	225
Request FY 2029:	225
Request FY 2030:	225
Request FY 2031:	225
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	17,577
Estimate FY 2027:	3,263
Request FY 2028:	3,344
Request FY2 2029:	3,428
Request FY 2030:	3,513
Request FY 2031:	3,601
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:												
Water:												
Sewer and Trash:												
Gas:												
Other Utilities:	197.93	225.96	0	149.93	185.93	195.93	185.93	185.93	185.93	185.93	185.93	205.93

Total:	2091.26
Estimate 2027	2153.998
Estimate 2028	2218.618
Estimate 2029	2285.176
Estimate 2030	2353.732
Estimate 2031	2424.344

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

Other utliities = internet

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2028**	**BUDGET REQUEST**		**Include this summary w/ budget request.**	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
490 N Maple, Suite B	2028	request	225	$ 14.86	$ 3,344	2	113	
Blackfoot	2027	estimate	225	$ 14.50	$ 3,263	2	113	
83221	2026	actual	225	$ 78.12	$ 17,577	2	113	
Office used for client counseling services.	Change (request vs actual)			$ -	-14,233			
	Change (estimate vs actual)			$ -	-14,314			
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	225	$ 14.86	$ 3,344	2	113	
	2027	estimate	225	$ 14.50	$ 3,263	2	113	
	2026	actual	225	$ 78.12	$ 17,577	2	113	
	Change (request vs actual)			$ -	-14,233			
	Change (estimate vs actual)			$ -	-14,314			
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

Part I – Agency Profile

Agency Overview

The Idaho Division of Vocational Rehabilitation (IDVR) operates under the State Board of Education and administers the State/Federal Vocational Rehabilitation Program. IDVR's mission is to assist individuals with disabilities to obtain, maintain, and/or advance in competitive integrated employment. Legal Authority for the Idaho Division of Vocational Rehabilitation is Idaho Code, 33-2301, and the Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act (WIOA).

Vocational Rehabilitation program is one of the oldest State/Federal programs in the United States. Vocational rehabilitation services may include vocational guidance and counseling, education and training, physical and mental restoration services, job placement assistance, and other individualized support services designed to help individuals achieve their employment goals. In FY 2026, the average time needed for an individual to complete a rehabilitation plan and achieve employment was 33 months. Employment outcomes resulted in an average 703% increase in participant weekly earnings.

The Division is organized into Employment Services, Planning and Evaluation, Fiscal Services, Pre-Employment Transition Services (Pre-ETS), Business Services, and a general administrative unit. IDVR has 140.875 FTEs, comprised of 141 positions, and operates thirteen (13) offices statewide.

Under the Federal Vocational Rehabilitation Program, states may operate either a combined agency or separate agencies serving specific populations. Idaho operates a separate agency model, with the Idaho Commission for the Blind and Visually Impaired providing vocational rehabilitation services to individuals whose primary disability is blindness or visual impairment. In addition to administering vocational rehabilitation services, IDVR provides fiscal management for the Council for the Deaf and Hard of Hearing (CDHH).

Council for the Deaf and Hard of Hearing (CDHH)

CDHH is an independent agency that is included with IDVR solely for budgetary and administrative support purposes. This arrangement has no direct programmatic implications for IDVR. The council operates with 3.5 FTE and is guided by a vision to provide individuals who are deaf, hard of hearing, or hearing impaired with a centralized point of access for information, resources, and available services throughout Idaho, as established Idaho Code §§ 67-7301 through 67-7308.

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
General Fund	$4,987,150	$4,608,879	$7,976,385*	$6,352,016**
Rehab Rev & Refunds	$1,008,745	$624,622	$747,990	$508,353
Federal Grant	$15,992,542	$17,512,226	$18,331,963	$10,590,710
Miscellaneous Revenue	$368,130	$365,521	$189,993	$66,912
Total	**$22,356,567**	**$23,111,248**	**$27,246,331**	**$16,017,591**
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Personnel Costs	$11,332,394	$11,399,104	$10,692,546	$10,394,113
Operating Expenditures	$2,177,563	$2,308,031	$3,872,567	$2,646,816
Capital Outlay	$346,596	$401,444	$409,848	$355,582
Trustee/Benefit Payments	$9,110,117	$11,773,579	$10,178,540	$3,469,386
Total	**$22,966,670**	**$25,882,158**	**$25,153,501**	**$16,865,897**

Notes:

Revenue: Federal revenue declined in FY 2026 as IDVR continued implementation of the Order of Selection (OOS) and focused on meeting federal compliance requirements prior to expanding services to individuals from the waitlist.

**Includes $4,400,000 of Supplemental Funds appropriation in FY25*

***Includes $1,500,400.00 Executive Carry Forward from FY25 to FY26.*

Expenditures: Trustee/Benefit Payments declined in FY 2026 as a result of the Division's implementation of OOS, which limited access to VR services and resulted in a waitlist for individuals in closed priority categories. As a result, expenditures for participant services and supports were lower than in prior years.

Program Participation and Employment Outcomes

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Number of Participants Receiving VR Services from IDVR	4,323	4,979	4,229	2,307
Total Individuals Served	8,738	11,848	9,743	8,239
Number of Individuals Who Achieved Employment After Receiving VR Services	690	682	751	286

Notes:
"Number of Participants Receiving VR Services from IDVR" includes individuals receiving VR services under an approve Individualized Plan for Employment (IPE). "Total Individuals Served" includes all individuals receiving VR services as well as potentially eligible students receiving Pre-ETS. Participation and employment outcomes declined in FY 2026 due primarily to implementation of OOS, which limited availability of services.

Part II – Performance Measures

The Division utilizes the Primary Performance Indicators (PPI) as required under the Workforce Innovation and Opportunity Act (WIOA) along with additional internal measures to program effectiveness and outcomes. Federal performance targets were most recently negotiated with Rehabilitation Services Administration (RSA) in Spring 2026. Performance is evaluated using negotiated federal targets and the Statistical Adjustment Model established by the U.S. Departments of Education and Labor.

Goal 1: Maximize the career potential of Idahoans with disabilities receiving services from the Division

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1.1 Customer Primary Performance Indicator: Median Earnings 2nd Quarter after Exit (Goal 1, Objective 1)	actual	$4,944	$5,361	$5,789	$8,214	
	target	$4,499	$4,500	$5,000	$5,075	$6,300
1.2 Participant satisfaction rate as demonstrated by "agree' and "strongly agree" responses (Goal 1, Objective 2)	actual	81.35%	81.25%	76.09%	67.33%	
	target	90%	90%	90%	90%	90%
1.3 Of those using Community Rehabilitation Program (CRP) employment services, the percentage which contributed to successful case closure (Goal 1, Objective 3)	actual	50.80%	48.90%	44.02%	40.92%	
	target	30%	30%	30%	30%	30%

Goal 2: Expand and improve Pre-Employment Transition Services (Pre-ETS) for students with disabilities.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2.1 Number of students receiving Pre-ETS	actual	2784	2940	2426	1988	
	target	1945	2784	2940	2426	1988

Goal 3: Improve outreach and engagement with Idaho businesses.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
3.1 Number of individualized services provided to Idaho businesses	actual	1452	1726	1982	1861	
	target	1552	1452	1726	1982	1861

Performance Measure Explanatory Notes:
FY 2026 results reflect continued implementation of OOS and the federal Corrective Action Plan activities, which impacted service volume and program participation levels.

For More Information Contact

MiKayla Monaghan, Administrator
Idaho Division of Vocational Rehabilitation
650 W State St, Rm 150
PO Box 83720
Boise, ID 83720
Phone: (208) 334-3390
E-mail: mikayla.monaghan@vr.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho Division of Vocational Rehabilitation

Director's Signature

August 25th, 2026
Date

Please return to:

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

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

Agency Summary And Certification

FY 2028 Request

Agency: Idaho Public Television 520

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: SCOTT GRAF **Date:** 08/31/2026

			FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit							
Idaho Public Television			4,304,200	3,949,900	3,979,000	3,979,000	4,138,800
		Total	4,304,200	3,949,900	3,979,000	3,979,000	4,138,800
By Fund Source							
G	10000	General Fund	3,299,800	2,953,000	2,972,000	2,972,000	3,124,500
D Fund	49900	Idaho Millennium Income	1,004,400	996,900	1,007,000	1,007,000	1,014,300
		Total	4,304,200	3,949,900	3,979,000	3,979,000	4,138,800
By Account Category							
Personnel Cost			1,866,000	1,802,500	1,887,200	1,887,200	1,987,000
Operating Expense			1,803,300	1,853,300	1,790,900	1,790,900	1,806,500
Capital Outlay			634,900	294,100	300,900	300,900	345,300
		Total	4,304,200	3,949,900	3,979,000	3,979,000	4,138,800
FTP Positions			15	15	15	15	15
		Total	15	15	15	15	15

Division Description

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520

Division: Idaho Public Television PT1

Statutory Authority: Idaho Public Television (IdahoPTV) is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education.

Idaho Public Television (IdahoPTV) is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education and adheres to the regulations of the Federal Communications Commission. IdahoPTV has two functional areas: (1) a statewide IP-based broadcast delivery system; and (2) content creation, content acquisition and educational services.

The General Fund supports the maintenance and administration of the statewide delivery system, which includes satellite and other connectivity to national distributors, file storage and server playout systems, connectivity to our transmitters (5) and translators (46) to deliver content reaching 98.9% of Idaho's population. This system also feeds online streaming and on demand services, internet-attached devices, and cable and satellite networks around the State.

The Idaho Military Division relies on IdahoPTV as a statewide broadcast and communications agency in times of emergency. IdahoPTV is a designated agency in the state's Emergency Operations Plan, playing a primary role in four Emergency Support Functions and a supporting role in two others. Therefore, IdahoPTV closely coordinates with the Idaho Office of Emergency Management to build upon existing strategies and explore emerging technologies. This effort seeks to leverage best practices and technological advances to ensure that within their shared service areas, the public is provided with vital emergency information and crisis related communication, such as: providing live broadcast and media pool coverage of disaster-related events; transmission of mandatory national alerts via the Emergency Alert System (EAS), including geo-targeted Amber Alerts, wildfire, weather and emergency information distributed to all broadcast markets in the State; the backup alert signals for wireless carriers in the State called Wireless Emergency Alerts (WEA), which is currently delivered using PBS's Warning, Alert and Response Network (WARN) and IdahoPTV's infrastructure. IdahoPTV also works with Idaho Military Division-Public Safety Communications in helping to fund the purchase of the State's digital backbone microwaves responsible for carrying IP-based data and communication for the Idaho State Police, other first responders, and state agencies.

IdahoPTV's efforts to operate Idaho in Session are largely funded from the General Fund. This nearly 30-year-old partnership allows for transparency in government with real-time coverage of the Idaho Legislature, Idaho Supreme Court arguments, and other activities. This funding covers the project management and engineering support needed to operate the service in conjunction with the activities of the Idaho Legislature's website as operated by Idaho Legislative Services.

IdahoPTV provides technology support for staff and communications programs on the campuses of the University of Idaho and Idaho State University and works closely with other regional broadcasters around the State. Remote facilities house communications equipment for many commercial and non-commercial entities and public safety entities throughout Idaho.

Additionally, IdahoPTV receives funding in the way of private donations, sponsorship and grants, which supports the production of local programs such as Outdoor Idaho, Idaho Experience, created, Idaho Reports, Science Trek, other various local content initiatives, such as our workforce development series and documentaries, educational materials, such as content and materials on adverse childhood experiences (ACEs), for teachers and the acquisition of PBS and other educational content that is of great interest to Idaho's citizens. Additional private support also helps pay for operational personnel working with Idaho in Session. Private funding also pays for the coordination, promotion, and distribution of educational and instructional content and services for families, communities, and teachers throughout the State.

IdahoPTV is a highly efficient entity and uses its general fund wisely. We are a leader in the limited use of state funding based on comparisons with similar statewide public television broadcasters whose licenses are held by a state entity. Because of our continuing robust viewership, both online and over-the-air, which includes national and award-winning local productions, our private fundraising efforts allow staff to continue their content and education work.

IDAHO PUBLIC TELEVISION PBS

ORGANIZATIONAL CHART

IDAHO STATE BOARD OF EDUCATION

HR Copy Position # and FLSA
CPT = Benefited Part Time
GPT = Group Part Time
LS = Limited Service

FLSA CODES	
C = Classified	I = IT Worker Exempt
A = Administrative Exempt	E = Executive Exempt
P = Profressional Exempt	

Directors
Managers
Effective 8/28/2026

Full-Time Employees: 61
Part-Time Classified: 5
Group Employees: 26
Vacant Positions: 9
Group Vacant Positions: 4

General Manager
Scott Graf,18887,E

Director of Technology
Ian Perry- 18896

Technology

Chief Engineer, State
Andy Miles 18846, C

Master Control Operator
Michael Martin 18858, C
Jim Alpaugh 18856, (GPT)
David Leavitt 18919, (GPT)
David Thimsen 18918, (GPT)
Alex Groll 18917, (GPT)

Production Editor
Valerie Massee 18855, C

Production Technician
Dan Ward 18857, C

Chief Engineer, Regional
Vacant 18845, C, Moscow
Vacant 18844, C, Pocatello

Engineering Project Manager
Brandon Watkins 18852, C

Broadcast/Maint Ops Engr
Vacant 18849, C
Mike Wedeward 18851, C

Field Services
Broadcast Field Engr Supv
Kelsey Black 18848, C

Broadcast Field Engineer
Swen Olsen 18847, C, (P)
Justin Hinrichs 18850, C, (M)

IT Services
IT Infrastructure Engr III
Mary McMahon 18853, I

IT Ops & Support Analyst I
Krystal Goodman 18881, I

Director of Education
Kari Wardle 18899, A

Education

Community Engagement Specialist
Brady Kissel 18900, A
Ashley Gazley 18898, A

IPTV Education Specialist
Lenea Pierzchanowski 18911, A (M)

IPTV Education Facilitator
Cheryl Kimber 18939 Pocatello (GPT)

Curriculum Specialist
Vacant, 18875, C

Curriculum Development
Kris Foster 18939 (GPT)
Cassidy Huggins 18939 (GPT)
Dianne Howard 18939 (GPT)
Danette McNamee 18939 (GPT)
Paul Strauch 18939 (GPT)

Director of Charitable Giving
Jenifer Johnson 18862, E

Charitable Giving

Annual Giving Director
Veronica Taylor 18909, A

Program Information Coordinator
David Belvin 18902, C

Donor Support Specialist
Quincy Budell 18907, A

Gifts Processing
Rene Sasso 18910, C

Philanthropic Planned Giving
Philanthropy Director
Jacob Sodeman 18868, A

Mid-level Giving Specialist
Carol Beres 18904, A

Business Development
Business Development Director
Jason Russell 18867, A

Community Engagement
Community Engagement Manager
Morgan Keating 20725, A

Digital Fundraising Specialist
Zoe Tuttle 18908, A

Grants Manager
Laura Hull 18938 (GBPT)

Director of Finance
Matt Orem 18889, E

Accounting & Support Services, Payroll

Financial Specialist Principal
Rhonda Yadon 18890, A

Business Operations Specialist
Michelle Koehler 18892, A (CPT)

Financial Support Tech Senior
Sara Spits 18893, C

Financial Support Tech
Debbie Siddoway 18930, C (CPT)

Director of Communications
Robin Barclay 18880, E

Communications

Communications Manager
Megan Joyce 18843, A

Program Specialist
Greg Likins 18882, A
Vacant 18865, C

Multi-Media Specialist/Producer
Benjamin Weaver 18888, C

Communication Spec - AmGrad
Matthew Baltzell 18866, A

Multimedia Specialist
Lisa Day 18922, (GPT)
Janie Budell 18922, (GPT)
Stephanie Dickey 18922, (GPT)
Willliam Groll 18922, (GPT)

PTV Programming Supervisor
Sherri Walton, 18838, A

Programming Support Clerk
Melissa Bingham 18840, C
Amy Adams 18839, C
Jeanne Gayler 18864, C (M)

Director of Content and Operations
Lisa Olken 21434, E

Production

PTV Executive Producer
Jennie Sue Weltner 21437, A (LS)
Vacant 21438, LS

PTV Executive Producer Senior
Bill Manny 18870, (GBPT)

Producer/Director
Andy Lawless 18901, A (LS)
Vincent Chiaramonte (18876)

Producer / Writer
Vacant 18871, P
Marcia Franklin 18872, P

Producer Writer Supervisor Idaho Reports
Melissa Davlin 18854, P

Producer / Writer
Logan Finney 18869, P

OI Production
Forrest Burger, 18935 (GPT)
Kris Millgate Hardy, 18935 (GPT)

PTV Production Manager
Aaron Kunz 18878, P

Director/Videographer/Production
Eric Westrom 18885, C
Jon Fosselman 18860, C
Mya Hoffman-Long 18837, C
Tammy Scardino 18906, A
Vacant, 18879, C

Producer/Director
Troy Shreve 18877, A

Director / Videographer
Patrick Daly 18883, C
Jenessa Carson 18873, C
Adam McCoy 18895, C
Hank Nystrom 18928, C (GBPT)

Production Assistant
Vacant 18925, (GPT)

Broadcast Graphic Designer
Cassandra Groll 18905, C

Camera Operator/Statehouse
Nameer Al Rubaye 18924 (GPT)
Matthew Abramowski 18925 (GPT)

PTV Streaming Production Specialist
Vacant 18924 - 3 roles (GPT)

Administrative Assistant 2
Kelly Roberts 18886, C

Building Operations

Office Specialist 2
Vacant, 18897

Office and Finance Specialist
Carmen Brooks 18931, (GPT)

Legend: M = Moscow P = Pocatello CPT = Classified Part-Time PT = Part-Time G = Group

ATTACHMENT 1

Agency Revenues

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund								
	470	Other Revenue	0	0	0	0	0	
		General Fund Total	**0**	**0**	**0**	**0**	**0**	
Fund 34900 Miscellaneous Revenue								
	400	Taxes Revenue	(1)	0	0	0	0	
	433	Fines, Forfeit & Escheats	34,855	52,617	54,454	0	0	
	435	Sale of Services	44,132	170,900	2,700	0	0	
	441	Sales of Goods	491	203	960	0	0	
	445	Sale of Land, Buildings & Equipment	36	443	0	0	0	
	470	Other Revenue	7,502,331	7,224,517	7,311,856	7,531,212	7,757,148	Assumes year-over-year revenue increase of 3% per annum
		Miscellaneous Revenue Total	**7,581,844**	**7,448,680**	**7,369,970**	**7,531,212**	**7,757,148**	
Fund 49900 Idaho Millennium Income Fund								
	470	Other Revenue	0	1,000,000	1,005,100	1,007,000	1,007,000	House Bill 876 (2026 Session) provided the FY2027 ongoing Idaho Millennium Income Fund appropriation for Idaho Public Television.
	482	Other Fund Stat	300,000	1,000,000	0	0	0	
		Idaho Millennium Income Fund Total	**300,000**	**2,000,000**	**1,005,100**	**1,007,000**	**1,007,000**	
		Agency Name Total	**7,881,844**	**9,448,680**	**8,375,070**	**8,538,212**	**8,764,148**	

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520
Fund: Miscellaneous Revenue 34900

Sources and Uses:

This fund was continuously appropriated in FY2024, FY2025, FY2026, and FY2027. Idaho Public Television is requesting continued appropriation authority for FY2028. Primary sources of revenue include private donations and grants from individuals, corporations, and nonprofit organizations. These funds are received through Friends of Idaho Public Television, Inc. (Friends), a nonprofit corporation, and subsequently transferred to the State Treasurer. The fund primarily supports Idaho Public Television's content and programming operations, including the acquisition of programs and the local production of content made available to Idahoans through the statewide broadcast system, online platforms, and other media. Idaho Public Television provides educational, informational, and cultural programming and media content to audiences throughout the state.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
05.	Revenues [from Form B-11]	0	0	7,370,000	7,531,200	7,757,100
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**0**	**7,370,000**	**7,531,200**	**7,757,100**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**0**	**7,370,000**	**7,531,200**	**7,757,100**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**7,370,000**	**7,531,200**	**7,757,100**
16.	Original Appropriation	0	0	7,370,000	7,531,200	7,757,100
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**7,370,000**	**7,531,200**	**7,757,100**
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**7,370,000**	**7,531,200**	**7,757,100**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**7,370,000**	**7,531,200**	**7,757,100**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operting Funds Balance**	**0**	**0**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520
Fund: Idaho Millennium Income Fund 49900

Sources and Uses:

The Idaho Millennium Income Fund (0499-00) consists of distributions from the Idaho Permanent Endowment Fund (beginning in July 2009), the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The Idaho Millennium Inco The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for use of the moneys in the Income Fund (§67-1808).

Analyst Comment: Beginning in FY 2004, expenditure amounts shown include only appropri

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**8,200**	**8,200**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	35,300	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**35,300**	**0**	**0**	**8,200**	**8,200**
05.	Revenues [from Form B-11]	300,000	1,000,000	1,005,100	1,007,000	1,007,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**335,300**	**1,000,000**	**1,005,100**	**1,015,200**	**1,015,200**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**335,300**	**1,000,000**	**1,005,100**	**1,015,200**	**1,015,200**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**335,300**	**1,000,000**	**1,005,100**	**1,015,200**	**1,015,200**
16.	Original Appropriation	300,000	1,000,000	1,005,100	1,007,000	1,007,000
17.	Prior Year Reappropriation	35,300	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	(700)	0	0
19.	**Subtotal Legislative Authorizations**	**335,300**	**1,000,000**	**1,004,400**	**1,007,000**	**1,007,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**335,300**	**1,000,000**	**1,004,400**	**1,007,000**	**1,007,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	7,500	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**7,500**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	500	0	0	0	0
28.	**Total Unused Spending Authorizations**	**500**	**0**	**7,500**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**334,800**	**1,000,000**	**996,900**	**1,007,000**	**1,007,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operting Funds Balance**	**500**	**0**	**8,200**	**8,200**	**8,200**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	500	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**8,200**	**8,200**	**8,200**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**8,200**	**8,200**	**8,200**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

Agency Request by Decision Unit — **Request for FY** 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho Public Television						520
Division	Idaho Public Television						PT1
Appropriation Unit	Idaho Public Television						EDKA
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDKA
	H0341,S1215,H0391						
10000	General	14.00	1,661,600	1,003,300	634,900	0	3,299,800
49900	Dedicated	1.00	204,400	800,000	0	0	1,004,400
		15.00	1,866,000	1,803,300	634,900	0	4,304,200
1.21	Account Transfers						EDKA
10000	General	0.00	0	(6,000)	6,000	0	0
49900	Dedicated	0.00	(56,300)	56,300	0	0	0
		0.00	(56,300)	50,300	6,000	0	0
1.61	Reverted Appropriation Balances						EDKA
10000	General	0.00	0	0	0	0	0
49900	Dedicated	0.00	(7,200)	(300)	0	0	(7,500)
		0.00	(7,200)	(300)	0	0	(7,500)
1.81	CY Executive Carry Forward						EDKA
10000	General	0.00	0	0	(346,800)	0	(346,800)
		0.00	0	0	(346,800)	0	(346,800)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDKA
10000	General	14.00	1,661,600	997,300	294,100	0	2,953,000
49900	Dedicated	1.00	140,900	856,000	0	0	996,900
		15.00	1,802,500	1,853,300	294,100	0	3,949,900
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDKA
	H0876						
10000	General	14.00	1,680,200	990,900	300,900	0	2,972,000
49900	Dedicated	1.00	207,000	800,000	0	0	1,007,000
		15.00	1,887,200	1,790,900	300,900	0	3,979,000
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDKA
10000	General	14.00	1,680,200	990,900	300,900	0	2,972,000
49900	Dedicated	1.00	207,000	800,000	0	0	1,007,000
		15.00	1,887,200	1,790,900	300,900	0	3,979,000
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDKA

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	14.00	1,680,200	990,900	300,900	0	2,972,000
49900	Dedicated	1.00	207,000	800,000	0	0	1,007,000
		15.00	1,887,200	1,790,900	300,900	0	3,979,000

FY 2028 Base

9.00 FY 2028 Base EDKA

10000	General	14.00	1,680,200	990,900	300,900	0	2,972,000
49900	Dedicated	1.00	207,000	800,000	0	0	1,007,000
		15.00	1,887,200	1,790,900	300,900	0	3,979,000

Program Maintenance

10.11 Change in Health Benefit Costs EDKA

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

10000	General	0.00	23,500	0	0	0	23,500
49900	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	25,200	0	0	0	25,200

10.23 Contract Inflation Adjustments EDKA

10000	General	0.00	0	15,600	0	0	15,600
		0.00	0	15,600	0	0	15,600

10.61 Salary Multiplier - Regular Employees EDKA

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

10000	General	0.00	14,100	0	0	0	14,100
49900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	15,200	0	0	0	15,200

10.64 27th Pay Period EDKA

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	54,900	0	0	0	54,900
49900	Dedicated	0.00	0	0	0	0	0
OT 49900	Dedicated	0.00	4,500	0	0	0	4,500
		0.00	59,400	0	0	0	59,400

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDKA

10000	General	14.00	1,717,800	1,006,500	300,900	0	3,025,200
OT 10000	General	0.00	54,900	0	0	0	54,900
49900	Dedicated	1.00	209,800	800,000	0	0	1,009,800
OT 49900	Dedicated	0.00	4,500	0	0	0	4,500
		15.00	1,987,000	1,806,500	300,900	0	4,094,400

Line Items

12.55 Repair, Replacement, or Alteration Costs EDKA

This decision unit represents a one-time Capital Outlay replacement of a 2008 Ford F-350 with 136,234

OT 10000	General	0.00	0	0	44,400	0	44,400

Agency Request by Decision Unit

Request for FY 2028

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	0.00	0	0	44,400	0	44,400

FY 2028 Total

13.00 FY 2028 Total EDKA

10000	General	14.00	1,717,800	1,006,500	300,900	0	3,025,200
OT 10000	General	0.00	54,900	0	44,400	0	99,300
49900	Dedicated	1.00	209,800	800,000	0	0	1,009,800
OT 49900	Dedicated	0.00	4,500	0	0	0	4,500
		15.00	1,987,000	1,806,500	345,300	0	4,138,800

Aug 28, 2026

STATE OF IDAHO

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VACANT POSITIONS REPORT

As Of : Aug 27, 2026

Full Agency: 520 - IDAHO PUBLIC TELEVISION

Approp Unit Code	Approp Unit Description	Fund Code	Fund Description	Position	Position Description	Position Active	Filled/ Vacant	Budget Group Type	HR Organization Unit Short Description	Estimated Vacate Date	Pay Rate
EDKA	Ed Tv - Public Broadcasting	10000	General Fund	18844	PTV CHIEF ENG, REGIONAL	True	VACANT	PERM	520 Engineering KISU	Dec 31, 2025	$34.69
				18845	PTV CHIEF ENG, REGIONAL	True	VACANT	PERM	520 Engineering KUID	Apr 30, 2026	$36.01
				18849	PTV BROADCAST M/O ENG	True	VACANT	PERM	520 Engineering		$29.03
			General Fund - Count	**3**							
	Ed Tv - Public Broadcasting - Count			**3**							
EDKB	ED TV - Public Broadcast (Continuous)	34900	Miscellaneous Revenue	18865	PTV Program Specialist 7610	True	VACANT	PERM	520 Communications	Aug 18, 2025	$0.00
				18871	PTV PRODUCER/ WRITER	True	VACANT	PERM	520 Production		$37.13

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = $0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

Aug 28, 2026

STATE OF IDAHO

12:09:47 PM

VACANT POSITIONS REPORT

As Of : Aug 27, 2026

Approp Unit Code	Approp Unit Description	Fund Code	Fund Description	Position	Position Description	Position Active	Filled/ Vacant	Budget Group Type	HR Organization Unit Short Description	Estimated Vacate Date	Pay Rate
EDKB	ED TV - Public Broadcast (Continuous)	34900	Miscellaneous Revenue	18875	PROGRAM SPECIALIST	True	VACANT	PERM	520 Education	Nov 5, 2025	$30.06
				18879	PTV DIRECTOR/ VIDEOGRAPHR	True	VACANT	PERM	520 Production	Apr 20, 2026	$31.65
				18897	OFFICE SPECIALIST 2	True	VACANT	PERM	520 Administration	Jul 31, 2026	$18.00
				21438	PTV Substance Abuse Program Specialist - LS	True	VACANT	PERM	520 Communications	Jan 12, 2026	$27.70
			Miscellaneous Revenue - Count	**6**							
	ED TV - Public Broadcast (Continuous) - Count			**6**							
520 - IDAHO PUBLIC TELEVISION - Count				**9**							
Overall - Count				**9**							

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = $0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520

Appropriation Unit: Idaho Public Television EDKA

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	12.00	1,003,537	194,040	224,320	1,421,897
		Total from PCF	**12.00**	**1,003,537**	**194,040**	**224,320**	**1,421,897**
		FY 2027 ORIGINAL APPROPRIATION	**14.00**	**1,189,686**	**226,380**	**264,134**	**1,680,200**
		Unadjusted Over or (Under) Funded:	**2.00**	**186,149**	**32,340**	**39,814**	**258,303**
Adjustments to Wage and Salary							
5200018844	875CR90	PTV Chief Engineer Regional	1.00	75,700	16,170	17,185	109,055
5200018845	875CR90	PTV Chief Engineer Regional	1.00	72,900	16,170	16,550	105,620
Estimated Salary Needs							
		Permanent Positions	14.00	1,152,137	226,380	258,055	1,636,572
		Estimated Salary and Benefits	**14.00**	**1,152,137**	**226,380**	**258,055**	**1,636,572**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**37,549**	**0**	**6,079**	**43,628**
		Estimated Expenditures	**.00**	**37,549**	**0**	**6,079**	**43,628**
		Base	**.00**	**37,549**	**0**	**6,079**	**43,628**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520

Appropriation Unit: Idaho Public Television EDKA

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**14.00**	**1,189,686**	**226,380**	**264,134**	**1,680,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**14.00**	**1,189,686**	**226,380**	**264,134**	**1,680,200**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**14.00**	**1,189,686**	**226,380**	**264,134**	**1,680,200**
9.00	**FY 2028 BASE**	**14.00**	**1,189,686**	**226,380**	**264,134**	**1,680,200**
10.11	Change in Health Benefit Costs	0.00	0	23,500	0	23,500
10.61	Salary Multiplier - Regular Employees	0.00	11,500	0	2,600	14,100
10.64	27th Pay Period	0.00	54,900	0	0	54,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**14.00**	**1,256,086**	**249,880**	**266,734**	**1,772,700**
13.00	**FY 2028 TOTAL REQUEST**	**14.00**	**1,256,086**	**249,880**	**266,734**	**1,772,700**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520

Appropriation Unit: Idaho Public Television EDKA

Fund: Idaho Millennium Income Fund 49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	94,224	16,170	21,391	131,785
		Total from PCF	**1.00**	**94,224**	**16,170**	**21,391**	**131,785**
		FY 2027 ORIGINAL APPROPRIATION	**1.00**	**156,159**	**16,170**	**34,671**	**207,000**
		Unadjusted Over or (Under) Funded:	**.00**	**61,935**	**0**	**13,280**	**75,215**
Adjustments to Wage and Salary							
NEWP-340572	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	29,100	0	2,674	31,774
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	29,100	0	2,674	31,774
		Permanent Positions	1.00	94,224	16,170	21,391	131,785
		Estimated Salary and Benefits	**1.00**	**123,324**	**16,170**	**24,065**	**163,559**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**32,835**	**0**	**10,606**	**43,441**
		Estimated Expenditures	**.00**	**32,835**	**0**	**10,606**	**43,441**
		Base	**.00**	**32,835**	**0**	**10,606**	**43,441**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520

Appropriation Unit: Idaho Public Television EDKA

Fund: Idaho Millennium Income Fund 49900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**1.00**	**156,159**	**16,170**	**34,671**	**207,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**1.00**	**156,159**	**16,170**	**34,671**	**207,000**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**1.00**	**156,159**	**16,170**	**34,671**	**207,000**
9.00	**FY 2028 BASE**	**1.00**	**156,159**	**16,170**	**34,671**	**207,000**
10.11	Change in Health Benefit Costs	0.00	0	1,700	0	1,700
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
10.64	27th Pay Period	0.00	4,500	0	0	4,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**1.00**	**161,559**	**17,870**	**34,871**	**214,300**
13.00	**FY 2028 TOTAL REQUEST**	**1.00**	**161,559**	**17,870**	**34,871**	**214,300**

ATTACHMENT 1

Contract Inflation

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520

Idaho Public Television EDKA

Appropriation Unit:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimated Expenditures	Contract Dates	FY 2028 Contractual % Change	FY 2028 Total
Contract								
This decision unit represents year-over-year rent increase	494,963	508,894	522,963	537,608	552,676	8/18/2022 to 6/30/2028	3	15,600
Total	**494,963**	**508,894**	**522,963**	**537,608**	**552,676**			**15,600**
Fund Source								
General	494,963	508,894	522,963	537,608	552,676			15,600
Total	**494,963**	**508,894**	**522,963**	**537,608**	**552,676**			**15,600**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Request for Fiscal Year: 2028

Agency/Department: Public Broadcasting

Approp unit: EDKB

Function/Division: Idaho Public Broadcasting

Decision Unit No: 12.91

Descriptive Title: Budget Law Exemptions/Other Adjustments – Continuous Appropriation

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

Explain the request and provide justification for the need.

Idaho Public Television (IdahoPTV) respectfully requests continuation of the budget law exemption that provides continuous appropriation authority for all funds received from private source donations, including contributions from the Friends of Idaho Public Television. These monies are deposited in Fund 34900 (Miscellaneous/Dedicated).

This exemption was first approved for State Fiscal Year 2022 and has been renewed annually since that time. Because legislative approval is required annually, IdahoPTV requests continuation of this exemption for State Fiscal Year 2028, with all positions and monies associated with Fund 34900 continuously appropriated.

If a supplemental, what emergency is being addressed?
Not Applicable

Specify the authority in statute or rule that supports this request.
The general authority is found in Idaho Code § 67-3516, which governs appropriations. Subsection (2) defines continuous appropriations and allows the Legislature to designate them.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
If approved, this request will directly support Idaho Public Television's ability to meet or exceed key performance goals. Specifically, it will strengthen partnerships with other Idaho state entities and educational institutions, increase the number of visitors engaging with the IdahoPTV/PBS video player, and expand broadcast hours of both general educational programming and Idaho specific educational and informational content.

It will also enhance IdahoPTV's capacity to produce high-quality media and services, maintain an appropriate level of FTEs dedicated to content delivery and distribution, and ensure continued compliance with FCC policies and applicable programming, underwriting, and membership requirements. Finally, this request will support increased utilization of PBS LearningMedia, as measured by the average number of unique local users accessing the resource each month during the school year.

What is the anticipated measured outcome if this request is funded?
Not Applicable

Indicate existing base of PC, OE, and/or CO by source for this request.
Not Applicable

What resources are necessary to implement this request?
Not Applicable

List positions, pay grades, full/part-time status, benefits, terms of service.
Not Applicable

Will staff be re-directed? If so, describe impact and show changes on org chart.
Not Applicable

Detail any current one-time or ongoing OE or CO and any other future costs.
Not Applicable
Describe method of calculation (RFI, market cost, etc.) and contingencies.
Not Applicable

Provide detail about the revenue assumptions supporting this request.
Public television programming is highly valued by Idahoans, and with the support of donors through the Friends of Idaho Public Television, IdahoPTV is in a strong financial position to serve viewers with both national and locally produced programs. Donor contributions, given in support of IdahoPTV's mission,

allow the agency to respond quickly to opportunities and needs. Without continuous appropriation authority, however, IdahoPTV cannot fully utilize these privately raised funds in a timely manner.

Continuation of this exemption will preserve the flexibility and accountability that IdahoPTV has had since State Fiscal Year 2022, allowing privately raised funds to be used efficiently and for the purposes intended by donors.

Who is being served by this request and what is the impact if not funded?
In alignment with FCC requirements and IdahoPTV's mission, our foremost responsibility is to serve the citizens of Idaho. Equally important is our accountability to the donors who generously support IdahoPTV. These donors expect their contributions to be invested in ways that sustain quality national and local programming, expand educational activities, and provide meaningful community support throughout Idaho.

If continuous appropriation authority is not authorized, IdahoPTV's ability to fully utilize privately raised funds, including private grants and donor bequests, will be significantly restricted. These funds are critical to our ability to produce additional local programming, expand educational services in rural communities, and respond effectively to seasonal staffing needs. They also support retention of high performing staff and enable IdahoPTV to engage new audiences and donors.

Continuous appropriation authority ensures that IdahoPTV can apply these privately raised resources as intended, in direct support of our mission and in response to the needs and expectations of Idaho's viewers and donors.

Form B4: Part C - Contract Inflation

Agency: Idaho Public Television | Agency Number: 520 | Request **2028**
Division: | Function/Activity Number: | Page __1___ of __1___
Program: | Original Submission __X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Actual**	**FY 2027 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2028 Contractual % Change**	**FY 2028 Change**	**FY 2028 Total**
Orchard Partners Building Capital Lease	508,894	522,825	537,608	552,676	Revised 8/26/2022	Year 13 of 15	2.75%	15,600	568,276
								-	-
								-	-
								-	-
								-	-
Total	508,894	522,825	537,608	552,676			2.82%	15,600	568,276
FundSource							**Proportion**		
General	508,894	522,825	537,608	552,676			100.0%	15,600	568,300
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	**508,894**	**522,825**	**537,608**	**552,676**			100.00%	**15,600**	**568,300**

Notes:

Lease Year	Rentable Area	Rent per Square Foot	Annual Rent	Monthly Rent	Annual Rent Less 1% Discount
7-1-2022 to 6-30-2023	28,717	$17.41	$499,962.97	$41,663.58	$494,963.34
7-1-2023 to 6-30-2024	28,717	$17.90	$514,034.30	$42,836.19	$508,893.96
7-1-2024 to 6-30-2025	28,717	$18.39	$528,105.63	$44,008.80	$522,824.57
7-1-2025 to 6-30-2026	28,717	$18.91	$543,038.47	$45,253.21	$537,608.09
7-1-2026 to 6-30-2027	28,717	$19.44	$558,258.48	$46,521.54	$552,675.90
7-1-2027 to 6-30-2028	28,717	$19.99	$574,052.83	$47,837.74	$568,312.30

FOURTH AMENDMENT
TO THE LEASE AGREEMENT FOR SPACE

This Fourth Amendment to Lease Agreement for Space ("**Amendment No. 4 (2022)**") is made and entered into this 18th day of August, 2022, by and between the Orchard Partners LLP, 1299 North Orchard Street, Suite 203, Boise, Idaho 83706 ("**Lessor**") and the State of Idaho, by and through the Idaho Public Television, 1455 North Orchard Street, Boise, Idaho 83706 ("**Lessee**"), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee with the reference date of May 8, 2008 (which is the last signature date) ("**Original Lease**") for the Premises located at 1455 North Orchard Street, Boise Idaho 83706.

WITNESSETH

WHEREAS, the parties desire to amend the Original Lease;

WHEREAS, the Lessee is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration;

WHEREAS, the Original Lease was amended pursuant to (a) the First Amendment to Lease Agreement for Space with a reference date of October 24, 2011 in connection with generation equipment, (b) the Second Amendment to Lease Agreement for Space with a reference date of July 22, 2013 to extend the lease to June 30, 2018, and (c) the Third Amendment to Lease Agreement for Space with a reference date of June 20, 2018 to extend the lease to June 30, 2028 ("**Amendment No. 3**"). Defined terms in this Amendment No. 4 (2022) that are not defined in this Amendment No 4 (2022) have the meaning set forth in the Original Lease and subsequent amendments;

WHEREAS, the Original Lease measured the total square footage of Rentable Area using the then applicable American National Standard ANSI/BOMA Z65.1-1996 ("**1996 BOMA Standard**"). The national standard was subsequently updated, and the now applicable standard for measuring the Rentable Area is American National Standard ANSI/BOMA Z65.1-2017 ("**2017 BOMA Standard**"). The parties desire to update the Rentable Area to comply with 2017 BOMA Standard; and

WHEREAS, the Lessee desires to exercise its first right of offer for additional space in the IPTV Building set forth in Section 5 of the Amendment No. 3 to lease and renovate 1,802 square feet on the second floor of the building located at 1455 North Orchard Street, Boise Idaho 83706 ("**Expansion Space**") which will increase the rentable square feet by 1,802 from 26,915 to 28,717 (using the 2017 BOMA Standard).

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Original Lease is hereby further amended as follows:

1. UPDATING RENTABLE AREA TO 2017 BOMA STANDARD. Effective July 1, 2022: the Rentable Area and rent per square foot are recalculated pursuant to the 2017 BOMA Standard, with the Premises and total rent remaining the same. As an exception to the application of the 2017 BOMA Standard, although the 2017 BOMA Standard allows exterior balconies, covered galleries and finished rooftop terraces ("**Exterior Galleries**") to be included in calculating (a) tenant rentable square footage if the Exterior Galleries are reserved for the exclusive use by a tenant, or (b) building common areas, for purposes of this Amendment No. 4 (2022) the Exterior Galleries were not included in calculating rentable square footage. This exception relating to Exterior Galleries may be changed in the future if the Premises

or building changes. The Premises, Rentable Area, rent per square foot, and total rent for the period from July 1, 2022 to June 30, 2028 are set forth in the following table:

Lease Year	1996 BOMA Standard		2017 BOMA Standard		Total Rent (without discounts)
	Rentable Area	Rent per Square Foot	Rentable Area	Rent per Square Foot (rounded to nearest cent)	
7-1-2022 to 6-30-2023	25,813	$18.15	26,915	$17.41	$468,505.95
7-1-2023 to 6-30-2024	25,813	$18.66	26,915	$17.90	$481,670.58
7-1-2024 to 6-30-2025	25,813	$19.18	26,915	$18.39	$495,093.34
7-1-2025 to 6-30-2026	25,813	$19.72	26,915	$18.91	$509,032.36
7-1-2026 to 6-30-2027	25,813	$20.27	26,915	$19.44	$523,229.51
7-1-2027 to 6-30-2028	25,813	$20.84	26,915	$19.99	$537,942.92

2. PREMISES AS OF JULY 1, 2022. Effective July 1, 2022, (a) the space leased by Lessee ("**Premises**") shall be increased by the Expansion Space from 26,915 to 28,717 Rentable Area (using the 2017 BOMA Standard) by the Lessee expanding into space south of Lessee's existing second floor Premises; (b) the Premises, Rentable Area and rent rate per square foot are set forth in the following table for the period of 07/01/2022 to 06/30/2028; (c) the Premises after the expansion are depicted on Exhibit 2 that is attached. To avoid doubt, effective with this Lease Amendment No. 4 (2022), the term "Premises" means 28,717 Rentable Area (including the Expansion Space) as depicted in Exhibit 2.

Lease Year	Rentable Area	Rent per Square Foot	Annual Rent	Monthly Rent	Annual Rent Less 1% Discount
7-1-2022 to 6-30-2023	28,717	$17.41	$499,962.97	$41,663.58	$494,963.34
7-1-2023 to 6-30-2024	28,717	$17.90	$514,034.30	$42,836.19	$508,893.96
7-1-2024 to 6-30-2025	28,717	$18.39	$528,105.63	$44,008.80	$522,824.57
7-1-2025 to 6-30-2026	28,717	$18.91	$543,038.47	$45,253.21	$537,608.09
7-1-2026 to 6-30-2027	28,717	$19.44	$558,258.48	$46,521.54	$552,675.90
7-1-2027 to 6-30-2028	28,717	$19.99	$574,052.83	$47,837.74	$568,312.30

3. PAYMENT OF RENT AND ADJUSTMENT FOR IMPROVEMNETS TO EXPANSION SPACE. As of the date of this Amendment No. 4 (2022), Lessee has already paid the rent in the amount set forth in Section 1 for the Premises except for the Expansion Space for the period from July 1, 2022 to June 30, 2023. Commencing July 1, 2022 and thereafter, Lessee shall pay the Rent for the Premises including the Expansion Space as set forth in Section 2. The tenant improvements to the Expansion Space

will not be completed until after July 1, 2022. Upon substantial completion of the tenant improvements for the Expansion Space as indicated by a separate document entitled "Memorandum of Commencement of Rent for Expansion Space" ("**Memorandum**"), Lessor shall invoice Tenant for the rent due for the Expansion Space for the period commencing on the date set forth in the Memorandum and ending June 30, 2023 in the amount that equals (a) the rentable square feet of the Expansion Space, which is 1,802, multiplied by (b) the per square foot rent for lease year 2022-2023, which is $17.41, divided by (c) 365, and then multiplied by (d) the number of days from the date for rent commencement set forth in the Memorandum to June 30, 2023. The rent shall be paid by Lessee to Lessor either monthly for the remaining months in the period ending June 30, 2023, or in one lump sum payment, in which event Lessee shall be entitled to a 1% discount as if the lump sum payment were an annual pay.

4. REFURBISHMENT AND RENOVATION. Upon execution of this Amendment No. 4 (2022), Lessor agrees to provide to Lessee with Refurbishment Allowances set forth in this Section 4. The refurbishment must be approved by Lessor, may be performed in phases, shall be performed by Lessor's designated vendors, and shall be performed within the time frames specified below:

a. **Allowance for 2018-2023**. For the period commencing upon the execution of this Amendment No. 4 (2022) to June 30, 2023, Lessor shall provide the Refurbishment Allowance of $65,989.65, calculated as follows:

   i. **Allowance for 2018-2022**. Refurbishment Allowance of $48,759.45 from July 1, 2018 to June 30, 2022, calculated as follows:

      1. 25,813 Rentable Area, using the 1996 BOMA Standard;
      2. Multiplied by $0.60 per square foot for Refurbishment Allowance for 1 year;
      3. Multiplied by 4 for the years from July 1, 2018 to June 30, 2022; and
      4. Minus the amount of $13,191.75 for Refurbishment Allowance already used; plus.

   ii. **Allowance for 2022-2023**. Refurbishment Allowance of $17,230.20 from July 1, 2022 to June 30, 2023, calculated as follows:

      1. 28,717 Rentable Area, using the 2017 BOMA Standard; and
      2. Multiplied by $0.60 per square foot for Refurbishment Allowance for 1 year.

b. **Allowance for 2023-2028**. For the period July 1, 2023 to June 30, 2028, Lessor shall provide the Refurbishment Allowance of $97,637.80, calculated as $3.40 per square foot for 28,717 Rentable Area (using the 2017 BOMA Standard).

c. **Standard Refurbishment**. In addition to the Refurbishment Allowances identified in this Section 4, throughout the term of this Amendment No. 4 (2022), Lessor will repaint and re-carpet the Premises at mutually agreeable times but not more than once every 5 years to maintain the building in its current Class A condition, except that Lessee shall pay for painting and carpeting that is caused by (i) damage to the Premises by Lessee or Lessee's employees, directors, officers, guests, invitees or other people, (ii) Lessee's rearrangement of furniture, cubicles or other fixtures, or (iii) Lessee's tenant improvements. To accommodate painting and carpeting, Lessee is responsible to relocate employees and staff and for moving furniture.

5. TERM OF THE AMENDMENT NO. 4 (2022). The term of this Amendment No. 4 (2022) shall be unchanged ending at midnight on **June 30, 2028**. The Lessee may, at the expiration of the term of the Lease and without the necessity of renewing the Lease, continue its occupancy of the entire Premises on a month-to-month basis upon the terms and conditions set forth in the Lease, as amended, for a period not to exceed one (1) year ("**Holdover**"). The Lessor may terminate the Lessee's month to month Holdover occupancy upon sixty (60) days' prior written notice to the Lessee. If a Holdover occurs after the end of

the term on June 30, 2028, then the monthly lease payment during the Holdover shall equal $49,272.87, with no right of prepayment.

6. LESSOR'S IMPROVEMENTS TO EXPANSION SPACE.

a. **Signs**: Lessor and Lessee will work together on an improved building signage package. The improvements shall consist of modifications of existing wayfaring and building signs that are consistent with the business park appearance. Lessor shall pay for internal building directory and, if requested by Lessee, a sign at the entrance of the Expansion Space. If Lessee desires additional signs, Lessee shall obtain Lessor's approval and at Lessee's expense shall pay for additional business park and building signs.

b. **Expansion Space Improvements - Scope**. The Expansion Space shall be renovated to convert the existing Expansion Space to more efficient workspace for Lessee. Lessor shall, on Lessee's behalf, make the improvements to the Expansion Space pursuant to the final plans and specifications that are attached as Exhibit 6.b and are hereby approved by Lessee ("**Work**"). Lessor shall promptly commence the Work upon receipt of this fully executed Amendment No. 4 (2022) and to substantially complete the Work by August 15, 2022, unless the completion of the Work is delayed by the building permit process, material shortages, labor shortages, or other factors beyond the control of Lessor.

c. **Expansion Space Improvements – Cost**. The Work is estimated to cost $92,902.13 as shown the attached Exhibit 6.c. Lessee shall pay the actual renovation costs as determined upon completion of the Work. Lessee shall pay for the Work as follows: (a) first, apply to the cost of the Work against any credit owed by Lessor to Lessee arising from the Refurbishment Allowance set forth in Section 4.a of this Amendment No. 4 (2022), and (b) second, pay any additional amounts pursuant to a true-up invoice from Lessor to Lessee. Lessee assumes responsibility for expenses associated with the renovation Expansion Space, such as relocated HVAC vents and fire-sprinkler heads. Lessee does not assume responsibility for expenses for system and building upgrades required due to equipment end-of-life or building code related upgrades caused by the Work; these shall be the sole responsibility of the Lessor. With the mutual understanding there may renovation costs that cannot be clearly allocated between the parties, both parties will work together and negotiate in good faith to allocate such costs. If Lessor becomes aware that the total cost of the Work is anticipated to exceed $92,902.13 plus additional permit fees, Lessor shall immediately notify Lessee. For Work which Lessee is financially responsible, Lessee may elect upon such notification to either agree to pay these increased costs or to reduce the scope of the Work.

d. **Expansion Space Improvements – Insurance**. Lessor shall maintain all insurance applicable to the Work, including worker's compensation and liability insurance. Lessor shall indemnify, defend and save harmless Lessee from and against all claims, damages, costs, legal fees, expenses, actions and suits whatsoever, including injury or death of others or any employee of the Lessor, subcontractors, agents or employees, caused directly or indirectly by the carrying out of the Work, or caused by any matter or thing done, permitted or omitted to be done by the Lessor, Lessor's agents, subcontractors or employees and occasioned by the negligence of the Lessor, and Lessor's agents, subcontractors or employees.

e. **Expansion Space Improvements – Quality**. All Work shall be done in a workmanlike manner and must comply with all applicable codes, ordinances, rules, and regulations. The minimum building and safety codes adopted by the state of Idaho and the federal government may be reasonably amended by the Division of Building Safety. An accurate listing of their codes can be located at http://dbs.idaho.gov. Lessor shall obtain all permits and inspections applicable to the Work. Lessor shall warrant and guaranty to Lessee all materials, equipment, and workmanship for one (1) year from the date of the temporary certificate of occupancy. Lessor shall complete a final cleaning upon completion of the Work. Lessor shall perform the Work to minimize any disturbances to the day-to-day business activities of Lessee. Work shall be done during business hours.

f. **Expansion Space Improvements – Trade Fixtures**. Upon the termination of the Lease, Lessee may remove the trade fixtures installed by Lessee and return the Premises to the original condition, reasonable wear and tear excepted.

g. **Cubicles**. At no additional cost to Lessee, Lessee may use Lessor's cubicles and furniture that will be located on the Premises. In addition, Lessor may have additional cubicles and office furniture that Lessee can use. All cubicles and furniture provided by Lessor remain property of Lessor. Upon termination of this Lease, Lessee shall return Lessor's cubicles and furniture to Lessor in the same condition, normal wear and tear excepted. Lessee shall install, move, and maintain all cubicles and office furniture at Lessee's expense.

7. COUNTERPARTS AND ELECTRONIC SIGNATURES. This Amendment No. 4 (2022) may be executed in exact counterparts and when so executed by the parties shall be effective in accordance with the terms hereof. This Amendment No. 4 (2022) may be executed and delivered by electronic means and thereupon Amendment No. 4 (2022) shall be treated in each case and for all purposes as an original and shall be considered to have the same binding legal effect as if it were an original manually signed counterpart delivered in person.

8. NO ADDITIONAL PROVISIONS. All provisions of the Original Lease, and all previous amendments, unless specifically hereby amended, shall remain in force during the period covered by this Amendment No. 4 (2022). No other understanding, whether oral or written, whether made prior to or contemporaneously with this Amendment No. 4 (2022), shall be deemed to enlarge, limit, or otherwise affect the operation of the Original Lease or this Amendment No. 4 (2022).

[Signatures start on the next pages]

IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

LESSOR: Orchard Partners, LLC
By Orchard Commons, LLC, its managing partner

Signature: Thomas Chandler
Thomas Chandler (Aug 22, 2022 15:31 MDT)

Printed Name: Thomas Chandler

Title: Managing Member

Date: 08/22/2022

LESSEE: Idaho Public Television

Signature: _____

Printed Name: Jeff Tucker

Title: General Manager

Date: 08/26/2022

APPROVED BY:

Richard Brien _____ 08/28/2022

Richard Brien, Statewide Leasing Manager — Date
State Leasing Program, Division of Public Works, Department of Administration

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2028

Agency: Idaho Public Television 520

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	EDKA	12.55	10000	755	This is vehicle replacement for 2008 Ford F-350 with 136,234 miles	136,234	2008	1.00	1.00	44,400.00	44,400
							Subtotal				**44,400**
Grand Total by Appropriation Unit											
	EDKA										44,400
							Subtotal				**44,400**
Grand Total by Decision Unit											
		12.55									44,400
							Subtotal				**44,400**
Grand Total by Fund Source											
			10000								44,400
							Subtotal				**44,400**
Grand Total by Summary Account											
				755				1.00	1.00		44,400
							Subtotal				**44,400**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT **Request for Fiscal Year: 2028**

Agency/Department: Public Broadcasting **Approp unit: EDKA**

Function/Division: Idaho Public Broadcasting

Decision Unit No: 12.55 **Descriptive Title:** **Repair, Replacement, or Alterations Cost Vehicle Replacement**

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY	$44.400				$44.400
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					$44.400

Explain the request and provide justification for the need.

Idaho Public Television (IdahoPTV) is requesting a one-time General Fund appropriation in FY2028 to replace a 2008 Ford F350 currently used by the North Idaho field engineering team with a medium duty truck. As of July 31, 2026, the existing vehicle has 136,234 miles.

IdahoPTV's North Idaho field engineering team is responsible for maintaining ten translators and two transmitters throughout its service territory. Much of this equipment is located at rural and mountaintop locations that require staff to travel long distances and access remote sites. Safe and reliable transportation is necessary for engineering staff to perform regularly scheduled maintenance and respond to equipment failures and broadcast outages.

A reliable field vehicle also helps protect the State of Idaho's investment in IdahoPTV's broadcast infrastructure. Engineering staff must be able to transport personnel, tools, test equipment, and other materials to transmitter and translator sites to perform necessary repairs and preventive maintenance. The continued use of an aging, high mileage vehicle increases the risk of vehicle-related delays when staff need to reach these facilities.

Maintaining access to these sites is particularly important because IdahoPTV's broadcast infrastructure serves communities throughout North Idaho and provides educational, informational, news, and public affairs programming. The broadcast system also distributes emergency alerts and provides the capability to carry important information from state and public safety officials during emergency events.

Replacement of the existing vehicle will provide the North Idaho engineering team with safer and more reliable transportation and will support IdahoPTV's ability to maintain a stable broadcast infrastructure.

If a supplemental, what emergency is being addressed?

Not Applicable.

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

IdahoPTV is a state educational agency pursuant to Idaho Code § 67-5302(33)(e) and operates under the governance of the Idaho State Board of Education.

If funded, replacement of this vehicle will assist IdahoPTV in fulfilling its responsibilities as an educational agency by supporting the reliable operation of the broadcast infrastructure used to deliver educational, informational, news, and public affairs programming to Idaho residents.

Title 31, Chapter 48, Idaho Code, recognizes the importance of reliable emergency communications to the health, safety, and welfare of Idaho residents. While IdahoPTV is not specifically identified in this statute, IdahoPTV's broadcast infrastructure provides an additional means of distributing emergency alerts and other important public safety information to communities throughout the state.

Maintaining reliable transportation for IdahoPTV's field engineering staff supports the agency's ability to maintain this infrastructure, particularly in rural areas where transmitter and translator facilities can be difficult to access.

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

This request is intended to maintain IdahoPTV's existing level of service rather than establish a new program or increase a performance target. Replacing the existing vehicle will support IdahoPTV's ability to maintain its current performance measures by ensuring that North Idaho engineering staff can reliably access broadcast facilities for scheduled maintenance and necessary repairs.

This request directly supports IdahoPTV's performance measure related to the percentage of Idaho's population within its broadcast signal coverage area, currently approximately 98.9 percent.

Maintaining this coverage requires reliable operation of IdahoPTV's transmitters and translators. Many of these facilities are in rural and remote areas. A reliable field vehicle allows engineering staff to reach these locations to perform preventive maintenance and respond to equipment failures, helping minimize service interruptions and maintain broadcast coverage.

This is particularly important for rural communities that rely on over the air broadcasting for educational and informational programming as well as weather, AMBER, and other emergency alerts.

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

The anticipated outcome is continued reliable operation of IdahoPTV's North Idaho broadcast infrastructure and maintenance of the agency's existing broadcast coverage.

Measured outcomes associated with this request include maintaining the percentage of Idaho's population within IdahoPTV's over the air signal coverage area and minimizing broadcast downtime caused by equipment failures.

IdahoPTV may also measure broadcast system uptime by comparing actual broadcast hours with total possible broadcast hours. With five channels operating 24 hours per day, seven days per week, 52 weeks per year, IdahoPTV has 43,680 possible broadcast hours annually.

Reliable transportation for the North Idaho field engineering team supports these outcomes by allowing staff to perform preventive maintenance and respond promptly to equipment failures at transmitter and translator locations.

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

Not Applicable.

What resources are necessary to implement this request?

A onetime General Fund appropriation is necessary to purchase a replacement medium duty truck for the North Idaho field engineering team.

No additional personnel or staffing resources are required.

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

Not Applicable.

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

Not Applicable.

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

No additional positions or significant new ongoing costs are anticipated as a result of this request. The replacement vehicle will assume the operational role of the existing 2008 Ford F350 and will be incorporated into IdahoPTV's existing vehicle operations and maintenance activities.

Routine fuel, maintenance, insurance, and other normal vehicle operating expenses will continue to be managed within IdahoPTV's existing resources.

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

The FY2028 request will be based on the applicable State of Idaho vehicle replacement allowance, current state contract pricing, or other current market information for a medium duty truck suitable for IdahoPTV's North Idaho field engineering operations.

The vehicle must provide reliable transportation for engineering personnel and sufficient capacity for the tools, test equipment, and materials needed to maintain transmitter and translator facilities throughout North Idaho.

Final vehicle specifications and acquisition costs will be determined in accordance with applicable State of Idaho purchasing and procurement requirements. IdahoPTV will purchase a vehicle that meets the operational needs of the field engineering team within the amount appropriated. Per Appendix A of the Division of Financial Management’s FY2028 guidance, $44,400 in General Fund monies is allocated for the capital replacement of a medium duty truck. Any vehicle costs exceeding the $44,400 allocation will be absorbed within IdahoPTV’s

current year appropriation.

Vehicles	Estimated Cost	Examples
Small Sedan (Gas/FFV)	$23,700	Honda Civic
Mid-Size Sedan (Gas/FFV)	$28,400	Fusion, Malibu
Full-Size Sedan	$48,500	Charger, Impala, Taurus
Light Duty Truck (Gas/FFV)	$37,300	F150/S1500 (1/2 Ton)
Medium Duty Truck (Gas/FFV)	$48,800	F250/S2500 (3/4 Ton)
Full-Size Heavy-Duty Truck	$54,000	F350/S3500 (1 Ton)
Full-Size Heavy-Duty Truck	$62,400	F450/S4500 (>1 Ton)
Heavy Duty Cab/Chassis	$48,800	F350/S3500 (>1 Ton)
Heavy Duty Cab/Chassis	$62,400	F450/S4500 (>1 Ton)
Heavy Duty Cab/Chassis	$56,800	F550/S5500 (>1 Ton)
Mini/Passenger Van (Gas/FFV)	$48,000	Transit, Express, Pacifica
Full/Cargo Van (Gas/FFV)	$50,000	Sierra, Express
Small-Sized SUV	$31,800	Escape, Edge, Trax, Ecosport
Mid-Size SUV	$38,500	Explorer, Tahoe, Yukon
Full-Size SUV	$57,700	Suburban, Expedition, Yukon XL
Police SUV	$48,600	
Police Truck	$52,400	

Provide detail about the revenue assumptions supporting this request.

Not Applicable. This request is for a one-time General Fund appropriation and is not dependent upon additional dedicated fund revenue, federal revenue, or other revenue assumptions.

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

This request serves Idaho residents who depend on IdahoPTV's statewide broadcast system for educational, informational, news, public affairs, and emergency information. It is particularly important to communities in rural and remote areas where over the air television continues to provide an important connection to statewide programming and information.

The North Idaho field engineering team is responsible for ten translators and two transmitters. Reliable transportation allows engineering staff to reach these facilities to perform preventive maintenance, diagnose equipment problems, and restore service when outages occur.

If this request is not funded, IdahoPTV will continue to rely on a 2008 Ford F350 that had 136,234 miles as of July 31, 2026. Continued reliance on an aging, high mileage vehicle increases the potential for mechanical problems, unplanned maintenance, and vehicle related delays when engineering staff need to reach remote broadcast facilities.

A vehicle failure can affect more than the transportation needs of IdahoPTV staff. If engineers are delayed in reaching a transmitter or translator experiencing an outage, the duration of the broadcast interruption may be extended. This can affect access to IdahoPTV programming and the distribution of weather, AMBER, and other emergency alerts in the affected service area.

Funding the replacement medium duty truck will provide safer and more reliable transportation for the North Idaho engineering team, reduce the operational risks associated with continued use of the existing vehicle, and help IdahoPTV maintain the broadcast infrastructure serving communities throughout North Idaho.

VEHICLE MILEGE

2026

LATES	COLOR	YEAR	DESCRIPTION	DEPARTMENT	LOCALE	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
PB 01	White	2008	Ford 250 Quad Cab	ENGINEERING	Boise		86305	86624	86635	86694	86743	87067		
PB 02	White	2006	Ford F350	ENGINEERING	Pocatello									
PB 03	Green	2006	Chevrolet Uplander	FICE/ERRANDS/PR	Boise		121335	121373	121382	121382	Dead Battery	Dead Battery		
PB 04	White	2000	Dodge Caravan	FICE/ERRANDS/PR	Boise		Dead Battery	Dead Battery	Dead Batte	Dead Battery	Dead Battery	Dead Battery		
PB 05	White	2006	Ford Ranger(Nichol's Truck/donated to us)	ENGINEERING	Boise		81669	81676	81702	81752	81762	81766		
PB 06	White	2014	Chevrolet Tahoe	PRODUCTION	Boise		180143	180376	180376	180387	181052	183135		
PB 07	Silver	2019	Toyota Sienna	EDUCATION	Boise		83395	84846	85360	86929	87811	88669		
PB 08	White	2008	Ford F350	ENGINEERING	Moscow	135898	135976	136092	136105		136223	136234		
PB 09	White	2002	Chevrolet Venture	FICE/ERRANDS/PR	Boise		77697	77787	77829	77894	77964	78090		
PB 10	White	2023	Chevrolet Tahoe	PRODUCTION	Boise		58675	60214				63926		
PB 11	White	2018	Dodge Ram 3500	ENGINEERING	Boise		70069	72476	72499	73462		74827		
PB 12	Mocha	2013	Chevrolet Tahoe	PRODUCTION	Boise		202367	202374	2020381	202381	Dead Battery	Dead Battery		
PB 13	White	2017	Chevy Silverado 3500 P/U	ENGINEERING	Moscow	92948	93445	93935	94736	96105	97316	98153		
PB 14	White	2017	Chevy Silverado 3500 P/U	ENGINEERING	Pocatello		113545	113906		114089	114651			
PB 15	GOLD	2012	FORD ESCAPE	PRODUCTION	Boise									
PB16	White	2017	Ford Transit Cargo Van T-150	OBILE PRODUCTIO	Boise		8328	8328	8328	8328	8328	8384		
PB17	White	2024	Ford Explorer	OBILE PRODUCTIO	Boise		17826	19716		22736	25939	28811		

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	520 - Public Broadcasting
Prepared By:	Matt Orem
Telephone Number:	208-373-7315
DFM Analyst:	Amanda Harper
Date Prepared:	8/6/2026
Division/Bureau:	N/A
E-mail Address:	matt.orem@idahoptv.org
LSO/BPA Analyst:	Kellen McGurkin
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Orchard Partners, LLP
Property Address:	1455 N Orchard St.
City:	Boise
Zip Code:	83706
County:	Ada
FUNCTION/USE OF FACILITY:	Main offices, network operations center (NOC) for statewide delivery system, and local production studios.
COMMENTS:	We are working with the State Leasing Manager to negotiate an extension of our current lease, which expires on June 30, 2028. Orchard Partners has expressed interest in extending the lease; however, the lease rate will need to be negotiated with the Department of Public Works. At the same time, we are evaluating a potential relocation to the Chinden Campus. Preliminary discussions have taken place with the Department of Administration and the Department of Public Works. At the time of this budget submission, it is likely that a lease extension will be necessary while Public Works continues to evaluate and prioritize agencies interested in relocating to the Chinden Campus. Based on current discussions, we anticipate relocating our office to the Chinden Campus within the next five years, or sooner should the opportunity become available.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
Total Number of Work Areas:	
Actual FY 2026:	94
Estimate FY 2027:	94
Request FY 2028:	94
Request FY 2029:	94
Request FY 2030:	94
Request FY 2031:	94
Full-Time Equivalent Positions:	
Actual FY 2026:	67
Estimate FY 2027:	67
Request FY 2028:	67
Request FY 2029:	67
Request FY 2030:	67
Request FY 2031:	67
Temp Employees, Contractors, Auditors, Etc.:	
Actual FY 2026:	27

Estimate FY 2027:	27
Request FY 2028:	27
Request FY 2029:	27
Request FY 2030:	27
Request FY 2031:	27
SQUARE FEET	Use "net rentable" square feet if in a facility leased from a private party; use "usable" sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	28,717
Estimate FY 2027:	28,717
Request FY 2028:	28,717
Request FY 2029:	28,717
Request FY 2030:	28,717
Request FY 2031:	28,717
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	$537,608
Estimate FY 2027:	$552,676
Request FY 2028:	$568,312
Request FY 2029:	$585,400
Request FY 2030:	$602,962
Request FY 2031:	$621,051
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	No
Estimate FY 2027:	No
Request FY 2028:	No
Request FY 2029:	No
Request FY 2030:	No
Request FY 2031:	No

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	520 - Public Broadcasting
Prepared By:	Matt Orem
Telephone Number:	208-373-7315
DFM Analyst:	Amanda Harper
Date Prepared:	8/6/2026
Division/Bureau:	N/A
E-mail Address:	matt.orem@idahoptv.org
LSO/BPA Analyst:	Kellen McGurkin
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	JRW Building, Basement Space
Property Address:	700 W State St
City:	Boise
Zip Code:	83702
County:	Ada
FUNCTION/USE OF FACILITY:	Broadcasting and web streaming equipment, studio, and offices.
COMMENTS:	N/A

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
Total Number of Work Areas:	
Actual FY 2026:	4
Estimate FY 2027:	4
Request FY 2028:	4
Request FY 2029:	4
Request FY 2030:	4
Request FY 2031:	4
Full-Time Equivalent Positions:	
Actual FY 2026:	1
Estimate FY 2027:	1
Request FY 2028:	1
Request FY 2029:	1
Request FY 2030:	1
Request FY 2031:	1
Temp Employees, Contractors, Auditors, Etc.:	
Actual FY 2026:	7
Estimate FY 2027:	7
Request FY 2028:	7
Request FY 2029:	7
Request FY 2030:	7
Request FY 2031:	7

SQUARE FEET	Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	2,893
Estimate FY 2027:	2,893
Request FY 2028:	2,893
Request FY 2029:	2,893

Request FY 2030:	2,893
Request FY 2031:	2,893
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	$27,500
Estimate FY 2027:	$28,300
Request FY 2028:	$29,100
Request FY 2029:	$30,000
Request FY 2030:	$30,900
Request FY 2031:	$31,800
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	No
Estimate FY 2027:	No
Request FY 2028:	No
Request FY 2029:	No
Request FY 2030:	No
Request FY 2031:	No

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	520 - Public Broadcasting
Prepared By:	Matt Orem
Telephone Number:	208-373-7315
DFM Analyst:	Amanda Harper
Date Prepared:	8/6/2026
Division/Bureau:	N/A
E-mail Address:	matt.orem@idahoptv.org
LSO/BPA Analyst:	Kellen McGurkin
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Riverview Industrial Park Management (warehouse space)
Property Address:	515 E 46th St, Units 23 and 25
City:	Garden City
Zip Code:	83714
County:	Ada
FUNCTION/USE OF FACILITY:	Warehouse for storage, equipment, and maintenance. Gas and power paid separately (see tabs).
COMMENTS:	N/A

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Total Number of Work Areas:

Actual FY 2026:	N/A
Estimate FY 2027:	N/A
Request FY 2028:	N/A
Request FY 2029:	N/A
Request FY 2030:	N/A
Request FY 2031:	N/A

Full-Time Equivalent Positions:

Actual FY 2026:	N/A
Estimate FY 2027:	N/A
Request FY 2028:	N/A
Request FY 2029:	N/A
Request FY 2030:	N/A
Request FY 2031:	N/A

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	N/A
Estimate FY 2027:	N/A
Request FY 2028:	N/A
Request FY 2029:	N/A
Request FY 2030:	N/A
Request FY 2031:	N/A

SQUARE FEET	Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	1,600
Estimate FY 2027:	1,600

Request FY 2028:	1,600
Request FY 2029:	1,600
Request FY 2030:	1,600
Request FY 2031:	1,600

TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	$24,900
Estimate FY 2027:	$25,700
Request FY 2028:	$26,500
Request FY 2029:	$27,300
Request FY 2030:	$28,100
Request FY 2031:	$29,000

SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	No
Estimate FY 2027:	No
Request FY 2028:	No
Request FY 2029:	No
Request FY 2030:	No
Request FY 2031:	No

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	520 - Public Broadcasting
Prepared By:	Matt Orem
Telephone Number:	208-373-7315
DFM Analyst:	Amanda Harper
Date Prepared:	8/6/2026
Division/Bureau:	N/A
E-mail Address:	matt.orem@idahoptv.org
LSO/BPA Analyst:	Kellen McGurkin
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Dale's Inc., dba the Garrett Business Park,
Property Address:	2055 Garrett Way, Building 5, Suite 3
City:	Pocatello
Zip Code:	83201
County:	Bannock
FUNCTION/USE OF FACILITY:	Facility for storage, equipment, and maintenance.
COMMENTS:	N/A

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
Total Number of Work Areas:	
Actual FY 2026:	N/A
Estimate FY 2027:	N/A
Request FY 2028:	N/A
Request FY 2029:	N/A
Request FY 2030:	N/A
Request FY 2031:	N/A
Full-Time Equivalent Positions:	
Actual FY 2026:	N/A
Estimate FY 2027:	N/A
Request FY 2028:	N/A
Request FY 2029:	N/A
Request FY 2030:	N/A
Request FY 2031:	N/A
Temp Employees, Contractors, Auditors, Etc.:	
Actual FY 2026:	N/A
Estimate FY 2027:	N/A
Request FY 2028:	N/A
Request FY 2029:	N/A
Request FY 2030:	N/A
Request FY 2031:	N/A

SQUARE FEET	Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	1,200
Estimate FY 2027:	1,200
Request FY 2028:	1,200
Request FY 2029:	1,200

Request FY 2030:	1,200
Request FY 2031:	1,200
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	$18,500
Estimate FY 2027:	$19,100
Request FY 2028:	$19,700
Request FY 2029:	$20,300
Request FY 2030:	$20,900
Request FY 2031:	$21,500
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	No
Estimate FY 2027:	No
Request FY 2028:	No
Request FY 2029:	No
Request FY 2030:	No
Request FY 2031:	No

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN

Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments.
If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs. **Dale's Inc., dba the Garrett Business Park, Pocatello**

UTILITIES: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity:	$ 510.00						$ 510.00					
Water:	$ 90.00						$ 90.00					
Sewer and Trash:												
Gas:	$15.45	$54.43	$150.74	$58.62	$25.12	$20.94	$16.03	$15.45	$15.45	$15.45	$15.45	$15.45
Other Utilities:												

Total:	$1,618.58
Estimate 2027	$1,667.13
Estimate 2028	$1,717.15
Estimate 2029	$1,768.66
Estimate 2030	$1,821.72
Estimate 2031	$1,876.37

JANITORIAL SERVICE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning service:												
Other Cleaning Expenses (Paper products, cleaning supplies, etc. Use actual costs from current fiscal year:												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:												
Other Maintenance Expense: use actual costs from current fiscal year												

Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for:	
Cost Per Space Per Month:	
Parking Cost Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)	
Insurance paid by agency to landlord (show annual cost)	
Operating Expenses paid by agency to landlord (show annual cost)	
Other expenses paid by agency to landlord (show annual cost)	
Other Expenses Total:	0
Estimate 2027	0
Estimate 2028	0
Estimate 2029	0
Estimate 2030	0
Estimate 2031	0

TENANT IMPROVEMENTS:

Total:	
Estimate 2027	
Estimate 2028	
Estimate 2029	
Estimate 2030	
Estimate 2031	
Agency Notes:	

A 3% year over year increase was assumed for this calculation; however, the owner charges us the same amount each month, excluding the gas fee. Electricity and water remain unchanged year over year.

AGENCY NAME: Idaho Public Television								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2028	BUDGET REQUEST		Include this summary w/ budget request.	
2055 Garrett Way, Building 5, Suite 3, Pocatello, ID 83201: Storage Unit	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
2055 Garrett Way, Building 5, Suite 3	2028	request	1,200	$ 16.42	$ 19,700		-	
Pocatello	2027	estimate	1,200	$ 15.92	$ 19,100		-	
83201	2026	actual	1,200	$ 15.42	$ 18,500		-	
Facility for storage, equipment, and maintenance.	Change (request vs actual)			$ -	1,200			
	Change (estimate vs actual)			$ -	600			
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
	2028	request		$ -	$ -		-	
	2027	estimate		$ -	$ -		-	
	2026	actual		$ -	$ -		-	
	Change (request vs actual)			$ -				
	Change (estimate vs actual)			$ -				
TOTAL (PAGE _____)	2028	request	1,200	$ 16.42	$ 19,700		-	
	2027	estimate	1,200	$ 15.92	$ 19,100		-	
	2026	actual	1,200	$ 15.42	$ 18,500		-	
	Change (request vs actual)			$ -	1,200			
	Change (estimate vs actual)			$ -	600			
TOTAL (ALL PAGES)	2028	request			$ -			
	2027	estimate			$ -			
	2026	actual			$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

Part I – Agency Profile

Agency Overview

Idaho Public Television (IdahoPTV) is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education and holds in the public trust television and related broadcast telecommunication licenses issued and governed by the Federal Communications Commission. IdahoPTV is a statewide, non-commercial broadcast telecommunication system and media provider with the network operations center located in Boise and additional facilities in Moscow and Pocatello.

IdahoPTV's service to the region began in September of 1965 with KUID-TV, Moscow. Over 61 years, IdahoPTV has worked to provide universal over-the-air broadcast coverage to Idahoans, now at nearly 99% of Idaho's population, and portions of six adjoining states and Canada through an efficient system of five digital transmitters and 46 translators (41 translators and 5 relays). IdahoPTV's signals are rebroadcast under federal guidelines by cable and satellite systems in the region, as well as a rapidly expanding Internet-based distribution system. IdahoPTV's services and equipment have been made possible through diverse funding partnerships from individual contributions, grants from foundations and companies, and state and federal sources.

IdahoPTV is a member in good standing of the Public Broadcasting Service (PBS) and is the only locally owned and operated statewide network television station in Idaho.

IdahoPTV's statewide broadcast infrastructure allows a close working collaboration with the Idaho Office of Emergency Management to build upon existing strategies and explore emerging technologies in an area of mutual interest, emergency communication. This effort seeks to leverage best practices and technological advances to ensure that within their shared service areas, the public is provided with vital emergency information and crisis related communication, such as: providing pool coverage of disaster related events; transmission of mandatory national alerts; Emergency Alert System (EAS) alerts including Amber Alerts; weather and emergency information distributed to all four EAS zones within all broadcast markets in the state; and the backup alert signals for wireless carriers in the state called Wireless Emergency Alerts (WEA). IdahoPTV also works with Idaho Military Division in helping to fund the purchase of some of the state's digital backbone microwave responsible for carrying IP-based data and communication for the Idaho State Police, other first responders, and state agencies.

The Idaho Legislature appropriated $3,426,600 from the General Fund and $1,005,100 from the Millennium Income Fund to Idaho Public Television for FY 2026 through House Bill 341, House Bill 391, and Senate Bill 1215, for a total appropriation of $4,431,700.

For FY 2026, IdahoPTV's expenditures were supported by 62 percent dedicated funds, 29 percent General Fund appropriation, and 9 percent Millennium Income Fund appropriation. Dedicated funds are derived primarily from Friends of Idaho Public Television, Inc., a nonprofit organization that supports IdahoPTV's mission to provide local programming and educational services. Friends raises more than $4 million annually from more than 24,000 individuals, foundations, businesses, and other organizations.

IdahoPTV's financial statements are subject to independent oversight through two audit processes. The financial statements of Friends of Idaho Public Television, Inc. are audited annually by an independent certified public accounting firm. In addition, the Legislative Services Office conducts a financial audit of IdahoPTV's General Fund expenditures every three years, as required by state law.

IdahoPTV has developed a reputation for producing award-winning, quality television and other electronic media. IdahoPTV provides significant local public service to its viewers and users.

IdahoPTV produces a number of ongoing series and services, including:

- Outdoor Idaho
- Idaho Experience (documentaries on Idaho history)
- Science Trek (educational science program for grade school students)
- The Idaho Debates (statewide election coverage)
- createid (online series celebrating creative Idahoans)
- Governor's State of the State/State of the Budget Address (live)
- Idaho Reports (coverage of the Idaho Legislature and statewide public affairs topics
- Dialogue (arts, humanities, and public affairs program)
- Idaho In Session (gavel-to-gavel live coverage of the Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)
- American Graduate: Getting to Work (workforce development)
- Idaho Jobs Explained
- Professional Development Courses through Idaho State University
- PBS LearningMedia (online education resources)

Also produced are other special programs including:

- Resilience: Hope Lives Here
- Teton Dam Disaster
- Idaho's Constitution Revealed
- Rooted Outside
- Capitol of Light Turns 100
- Know Vape: Nic Sick
- The Unaltered State
- Spud Country
- Nature as Classroom
- Idaho's Nuclear Navy
- Sacajawea of the Salmon River Valley
- Remembering the Sunshine Mine Disaster
- Journey to Education-Work Force Development
- Tracks of Time: The History of Idaho's Railroads
- This Is Rodeo
- Salmon Reckoning
- The Last Log Drive
- In the Shadow of the Bitterroots
- James McClure: Idaho's Humble Giant
- Frank Church: As Independent as Idaho

Outdoor Idaho continues to air on stations in Oregon, Washington, and Utah.

IdahoPTV's community education services range from locally produced events and workshops to children's events, such as literacy and STEM workshops, program screenings and discussions, educator workshops, parent workshops, and online educational resources. It is also continuing a major work force development initiative to connect high school graduates with high-skilled careers and currently has a project that works to meet young adults where they are in social media highlighting in-demand jobs. IdahoPTV is also engaged in a major project to help parents prepare their children to enter school with the resources to be successful. During FY 2026, IdahoPTV's Education team visited more than 20,800 people in communities all across the state bringing high-quality educational content to children, parents and teachers.

The staff is led by Scott Graf, general manager; Matt Orem, director of finance; Jenifer Johnson, director of charitable giving; Kari Wardle, director of education; Robin Barclay, director of communications; and Ian Perry, director of technology. There are currently two vacant positions: director of content and executive producer.

Core Functions/Idaho Code

IdahoPTV is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education and adheres to the regulations of the Federal Communications Commission. IdahoPTV serves the citizens of Idaho with high-quality educational, informational, and entertaining programming through over-the-air broadcast of five channels; provides signals to other distribution platforms, distributes public safety information and Emergency Alerts; produces high-quality local programming; and provides educational materials for online and in-person events.

IdahoPTV's Mission Statement:
We harness the power of public media to encourage lifelong learning, connect our communities, and enrich the lives of all Idahoans. We tell Idaho's stories.

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
General Fund	$2,969,900	$3,083,200	$3,016,600	$3,426,600
Dedicated Fund	$7,356,000	$7,652,300	$7,905,580	$7,275,419
Millennium Fund	$274,700	$334,800	$1,000,500	$1,005,100
Federal	$0	$0	$0	$0
Total	**$10,600,600**	**$11,070,300**	**$11,922,680**	**$11,707,119**
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Personnel Costs	$5,907,400	$6,287,800	$6,567,249	$6,671,638
Operating Expenditures	$3,816,400	$4,028,300	$4,687,682	$4,302,794
Capital Outlay	$876,800	$754,200	$667,749	$732,687
Trustee/Benefit Payments	$0	$0	$0	$0
Total	**$10,600,600**	**$11,070,300**	**$11,922,680**	**$11,707,119**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Broadcast Hours for Children (under the age of 12)	11,587	11,301	11,041	10,784
Broadcast Hours for Learners	11,641	13,078	14,396	12,929
Number of Visitors to IdahoPTV's websites	880,086	679,477	1,116,397	2,283,477
Broadcast Hours of News, Public Affairs and Documentaries	11,628	12,245	12,394	12,379

FY 2026 Performance Highlights

- 58 presentations attended by a total of 10,883 teachers, parents, and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 39 literacy presentations attended by a total of 2,120 participants throughout the state.
- 76 STEM presentations attended by a total of 5,432 participants throughout the state.
- 2 professional development course were attended by 114 teachers throughout the state.
- 19 program screenings attended by a total of 2,094 participants throughout the state.
- 4 station tours attended by a total of 55 participants.
- Idaho In Session was viewed 648,096 times online.
- More than 74,500 users utilized online LearningMedia local and national resources.
- 4,114,621 page views on Idaho Public Television's websites by 2,283,477 visitors.
- 43,800 hours of programming broadcast 24 hours a day across 5 free over-the-air digital channels from transmitters and repeaters statewide.

- In April, 837,101 viewers watched Idaho Public Television streaming content resulting in 383,593 views. (Historically, we have also provided broadcast statistics. Due to federal funding cuts, we no longer have access to the subscription-based broadcast numbers.)

Part II – Performance Measures

Goal 1: EDUCATIONAL READINESS (student-centered)
Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Average number per month during the school year of local unique users utilizing PBS learning media. Goal 1 Objective	actual	7,059	8,356	6,705*	7,604	
	target	*8,200*	*7,000*	*7,000*	*7,500*	*7,500*

*In FY 2025, a change in PBS reporting methods resulted in data being unverifiable and unreported for July-October 2024.

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

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2. Number of DTV translators. Goal 2 Objective A	actual	46	46	46	46	
	target	*46*	*46*	*46*	*46*	*46*
3. Percentage of Idaho's population within our signal coverage area. Goal 2 Objective A	actual	98.9%	98.9%	98.9%	98.9%	
	target	*98.9%*	*98.9%*	*98.9%*	*98.9%*	*98.9%*
4. Number of partnerships with other Idaho state entities and educational institutions. Goal 2 Objective B	actual	129	153	154	173	
	target	*45*	*45*	*50*	*100*	*105*

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
5. Number of visitors to IdahoPTV/PBS video player. Goal 2 Objective C	actual	1,925,505	1,548,261	920,421*	1,326,091	
	target	*1,200,000*	*1,500,000*	*1,500,000*	*1,500,000*	*1,300,000*

*In FY 2025, a change in PBS reporting methods resulted in data being unverifiable and unreported for July-October 2024.

6. Number of broadcast hours of educational programming. Goal 2 Objective D	actual	23,228	24,379	25,437	23,713	
	target	*25,000*	*22,000*	*22,000*	*23,000*	*23,000*
7. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 2 Objective F	actual	1,552	1,104	1,985	1,392	
	target	*2,000*	*1,600*	*1,600*	*1,200*	*1,200*
8. Number of awards for IdahoPTV media and services. Goal 2 Objective G	actual	73	68	82	63	
	target	*60*	*55*	*55*	*55*	*55*
9. Successfully comply with FCC policies/ PBS programming, underwriting and membership policies/CPB guidelines. Goal 2 Objective H	actual	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	
	target	*Yes/Yes/Yes*	*Yes/Yes/Yes*	*Yes/Yes/Yes*	*Yes/Yes/Yes*	Yes

For More Information Contact
Scott Graf, General Manager
Idaho Public Television
1455 N Orchard St
Boise, ID 83706
Phone: (208) 373-7220
E-mail: scott.graf@idahoptv.org

Director Attestation for Performance Report

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

Department: Idaho Public Television

Director's Signature

7-31-26
Date

Please return to:

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

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

Agency Summary And Certification

FY 2028 Request

Agency: Charter School Commission 525

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:** 08/31/2026

	FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit					
Charter School Commission	730,200	555,400	744,700	744,700	776,400
Total	730,200	555,400	744,700	744,700	776,400
By Fund Source					
G 10000 General Fund	191,900	151,000	192,600	192,600	201,100
D 32533 Public Instruction: Public Charter School Authorizers Fund	538,300	404,400	552,100	552,100	575,300
Total	730,200	555,400	744,700	744,700	776,400
By Account Category					
Personnel Cost	586,600	466,200	600,600	600,600	632,300
Operating Expense	143,600	89,200	144,100	144,100	144,100
Total	730,200	555,400	744,700	744,700	776,400
FTP Positions	5	5	5	5	5
Total	5	5	5	5	5

Division Description

Request for Fiscal Year: 2028

Agency: Charter School Commission 525

Division: Charter School Commission CS1

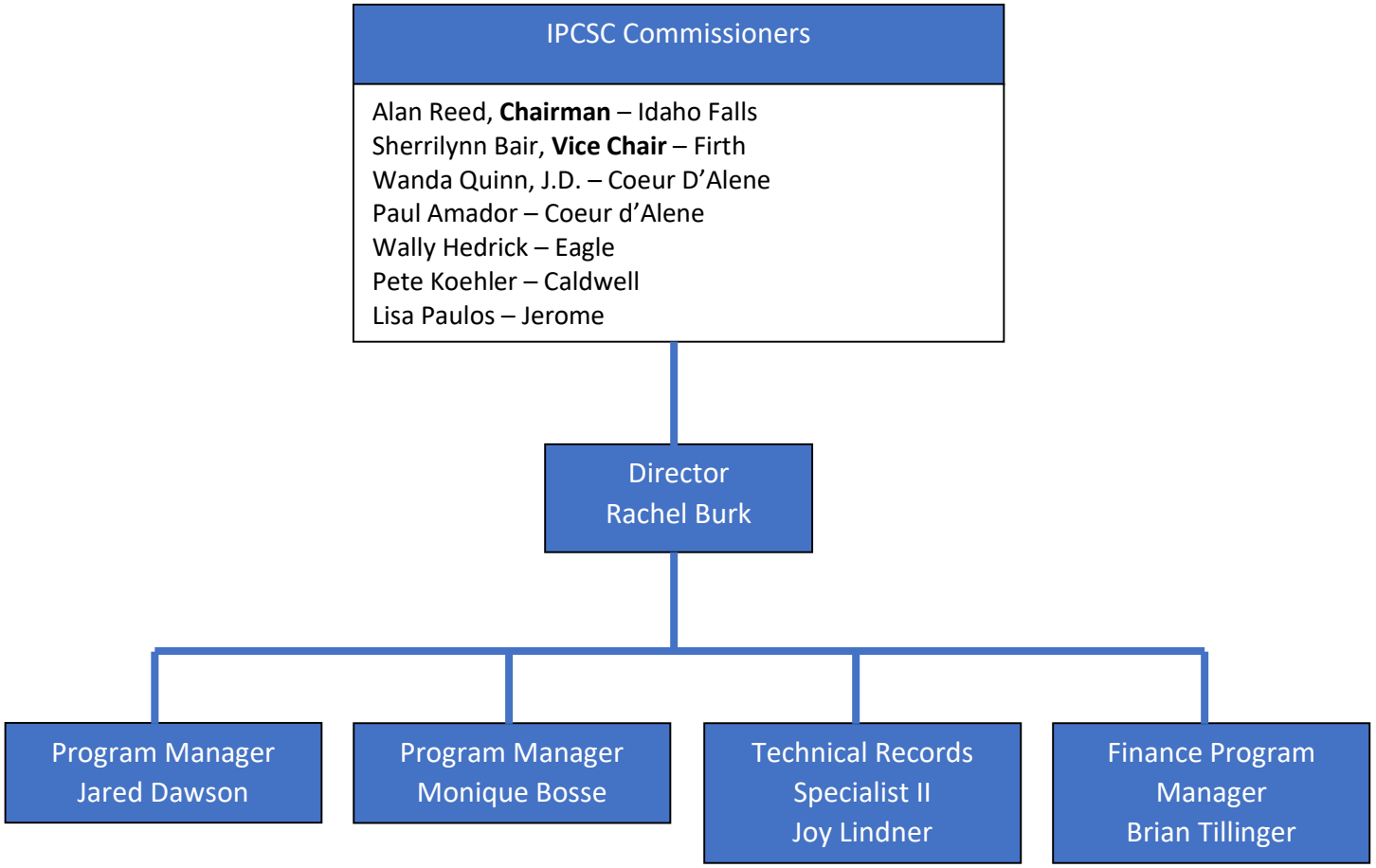
Statutory Authority: I.C. 33-5213

The Idaho Public Charter School Commission (IPCSC) is Idaho's statewide charter school authorizer, responsible for the approval, oversight, and renewal of the public charter schools in its portfolio. The IPCSC evaluates new charter school applications and, when an application is approved, executes a performance certificate establishing the expectations and performance standards for the school's operating term.

Throughout each school's operating term, IPCSC staff monitors academic, financial, and operational performance and compliance while respecting charter school autonomy. The IPCSC provides clear expectations and transparent performance information to support informed governance and accountability.

School performance is documented through annual performance reports, which provide governing boards, the Commission, and the public with an evidence-based record of performance. At the end of each performance certificate term, the IPCSC uses this record to evaluate school performance and determine whether renewal is warranted.

State of Idaho
Public Charter School Commission
Authorized FTP - 5
Vacant FTP as of 7/30/26 - 0



ATTACHMENT 1

Agency Revenues

Request for Fiscal Year: 2028

Agency: Charter School Commission 525

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	32533	Public Instruction: Public Charter School Authorizers Fund						
	410	License, Permits & Fees	467,800	489,915	479,828	497,504	504,879	Revenue estimates are based on enrollment-driven authorizer fees assessed to schools authorized by the Commission.
		Public Instruction: Public Charter School Authorizers Fund Total	**467,800**	**489,915**	**479,828**	**497,504**	**504,879**	
		Agency Name Total	**467,800**	**489,915**	**479,828**	**497,504**	**504,879**	

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2028

Agency/Department: Public Charter School Commission Agency Number: 525

Original Request Date:

Sources and Uses:

FUND NAME:	Public Charter School Authorizer's Fund	FUND CODE:	32533	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Beginning Unobligated Cash Balance				**958,688**	**1,053,941**	**829,424**	**774,828**
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
Subtotal Beginning Cash Balance				**958,688**	**1,053,941**	**829,424**	**774,828**
Revenues [from Form B-11]				489,915	479,828	497,504	504,879
Non-Revenue Receipts and Other Adjustments				0	0	0	0
Statutory Transfers In				0	0	0	0
Operating Transfers In				0	0	0	0
Subtotal Cash Available for the Year				**1,448,604**	**1,533,768**	**1,326,928**	**1,279,707**
Statutory Transfers Out				0	300,000	0	0
Operating Transfers Out				0	0	0	0
Non-Expenditure Distributions and Other Adjustments				42	0	0	0
Total Cash Available for Year [=Row 9 - (Rows 10→12)]				**1,448,562**	**1,233,768**	**1,326,928**	**1,279,707**
Borrowing Limit				0	0	0	0
Total Available Funds for the Year				**1,448,562**	**1,233,768**	**1,326,928**	**1,279,707**
Original Appropriation				531,900	542,500	552,100	552,100
Prior Year Reappropriation [same as Row 03]				0	0	0	0
Legislative Supplementals and (Rescissions)				0	(4,200)	0	0
Subtotal Legislative Authorizations				**531,900**	**538,300**	**552,100**	**552,100**
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
Total Spending Authorizations				**531,900**	**538,300**	**552,100**	**552,100**
Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
Final Year End Reversions (DU 1.61)				137,279	133,956	0	0
Subtotal Reversions & Cancelations				**137,279**	**133,955.78**	**0**	**0**
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Total Unused Spending Authorizations				**137,279**	**133,956**	**0**	**0**
Authorized Total Cash Expenditures [= Row 22 - Row 29]				**394,621**	**404,344**	**552,100**	**552,100**
Continuously Appropriated Expenditures				0	0	0	0
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				**1,053,941**	**829,424**	**774,828**	**727,607**
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Borrowing Limit				0	0	0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				**1,053,941**	**829,424**	**774,828**	**727,607**
Investments Direct by Agency				0	0	0	0
Ending Unobligated Cash Balance Plus Direct Investments				**1,053,941**	**829,424**	**774,828**	**727,607**
Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Charter School Commission						525
Division	Charter School Commission						CS1
Appropriation Unit	Charter School Commission						EDAB
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDAB
H0341							
10000	General	1.50	151,700	40,200	0	0	191,900
32533	Dedicated	3.50	434,900	103,400	0	0	538,300
		5.00	586,600	143,600	0	0	730,200
1.61	Reverted Appropriation Balances						EDAB
10000	General	0.00	(11,700)	(29,200)	0	0	(40,900)
32533	Dedicated	0.00	(108,700)	(25,200)	0	0	(133,900)
		0.00	(120,400)	(54,400)	0	0	(174,800)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDAB
10000	General	1.50	140,000	11,000	0	0	151,000
32533	Dedicated	3.50	326,200	78,200	0	0	404,400
		5.00	466,200	89,200	0	0	555,400
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDAB
10000	General	1.50	154,400	38,200	0	0	192,600
32533	Dedicated	3.50	446,200	105,900	0	0	552,100
		5.00	600,600	144,100	0	0	744,700
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDAB
10000	General	1.50	154,400	38,200	0	0	192,600
32533	Dedicated	3.50	446,200	105,900	0	0	552,100
		5.00	600,600	144,100	0	0	744,700
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDAB
10000	General	1.50	154,400	38,200	0	0	192,600
32533	Dedicated	3.50	446,200	105,900	0	0	552,100
		5.00	600,600	144,100	0	0	744,700
FY 2028 Base							
9.00	FY 2028 Base						EDAB
10000	General	1.50	154,400	38,200	0	0	192,600
32533	Dedicated	3.50	446,200	105,900	0	0	552,100

Agency Request by Decision Unit

Request for FY 2028

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		5.00	600,600	144,100	0	0	744,700
Program Maintenance							
10.11	Change in Health Benefit Costs						EDAB
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	2,500	0	0	0	2,500
32533	Dedicated	0.00	5,900	0	0	0	5,900
		0.00	8,400	0	0	0	8,400
10.12	Change in Variable Benefit Costs						EDAB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(100)	0	0	0	(100)
32533	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees						EDAB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	1,200	0	0	0	1,200
32533	Dedicated	0.00	3,500	0	0	0	3,500
		0.00	4,700	0	0	0	4,700
10.64	27th Pay Period						EDAB
OT 10000	General	0.00	4,900	0	0	0	4,900
OT 32533	Dedicated	0.00	13,900	0	0	0	13,900
		0.00	18,800	0	0	0	18,800
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDAB
10000	General	1.50	158,000	38,200	0	0	196,200
OT 10000	General	0.00	4,900	0	0	0	4,900
32533	Dedicated	3.50	455,500	105,900	0	0	561,400
OT 32533	Dedicated	0.00	13,900	0	0	0	13,900
		5.00	632,300	144,100	0	0	776,400
FY 2028 Total							
13.00	FY 2028 Total						EDAB
10000	General	1.50	158,000	38,200	0	0	196,200
OT 10000	General	0.00	4,900	0	0	0	4,900
32533	Dedicated	3.50	455,500	105,900	0	0	561,400
OT 32533	Dedicated	0.00	13,900	0	0	0	13,900
		5.00	632,300	144,100	0	0	776,400

Aug 19, 2026 **STATE OF IDAHO** 9:36:29 AM

VACANT POSITIONS REPORT

As Of : 06/30/2026

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = $0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

FY2028 Budget Submission: Vacant FTP Questionnaire

A questionnaire must be completed for each position with vacancy date of September 1, 2025, or earlier.

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
N/A – No qualifying vacancy	N/A	N/A	N/A	N/A	N/A

1. What is the specific title and primary responsibilities of the vacant position?

   The Idaho Public Charter School Commission does not have any positions that have been vacant since September 1, 2025, or earlier. Therefore, there is no qualifying vacant position to report.

2. Why has the position remained vacant for more than twelve months?

   Not applicable. The agency does not have any positions that have remained vacant for more than twelve months.

3. Has this vacancy impacted your agency? If so, how?

   Not applicable. The agency has no qualifying long-term vacancies.

4. What is your agency's plan for this vacant position moving forward?

   Not applicable. The agency does not have a qualifying vacant position requiring a staffing plan.

5. How has your agency managed the appropriation related to this position during the period it has been vacant?

   Not applicable. The agency has no qualifying long-term vacant positions.

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Charter School Commission 525

Appropriation Unit: Charter School Commission EDAB

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.50	103,334	24,255	23,153	150,742
		Total from PCF	**1.50**	**103,334**	**24,255**	**23,153**	**150,742**
		FY 2027 ORIGINAL APPROPRIATION	**1.50**	**106,075**	**24,255**	**24,070**	**154,400**
		Unadjusted Over or (Under) Funded:	**.00**	**2,741**	**0**	**917**	**3,658**
Estimated Salary Needs							
		Permanent Positions	1.50	103,334	24,255	23,153	150,742
		Estimated Salary and Benefits	**1.50**	**103,334**	**24,255**	**23,153**	**150,742**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**2,741**	**0**	**917**	**3,658**
		Estimated Expenditures	**.00**	**2,741**	**0**	**917**	**3,658**
		Base	**.00**	**2,741**	**0**	**917**	**3,658**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Charter School Commission 525

Appropriation Unit: Charter School Commission EDAB

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**1.50**	**106,075**	**24,255**	**24,070**	**154,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**1.50**	**106,075**	**24,255**	**24,070**	**154,400**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**1.50**	**106,075**	**24,255**	**24,070**	**154,400**
9.00	**FY 2028 BASE**	**1.50**	**106,075**	**24,255**	**24,070**	**154,400**
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
10.64	27th Pay Period	0.00	4,900	0	0	4,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**1.50**	**111,975**	**26,755**	**24,170**	**162,900**
13.00	**FY 2028 TOTAL REQUEST**	**1.50**	**111,975**	**26,755**	**24,170**	**162,900**

PCF Detail Report

Request for Fiscal Year: 2028

Agency: Charter School Commission 525

Appropriation Unit: Charter School Commission EDAB

Fund: Public Instruction: Public Charter School Authorizers Fund 32533

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.50	294,860	56,595	62,602	414,057
		Total from PCF	**3.50**	**294,860**	**56,595**	**62,602**	**414,057**
		FY 2027 ORIGINAL APPROPRIATION	**3.50**	**317,547**	**56,595**	**72,058**	**446,200**
		Unadjusted Over or (Under) Funded:	**.00**	**22,687**	**0**	**9,456**	**32,143**
Adjustments to Wage and Salary							
NEWP-362601	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	3,300	0	319	3,619
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	3,300	0	319	3,619
		Permanent Positions	3.50	294,860	56,595	62,602	414,057
		Estimated Salary and Benefits	**3.50**	**298,160**	**56,595**	**62,921**	**417,676**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**19,387**	**0**	**9,137**	**28,524**
		Estimated Expenditures	**.00**	**19,387**	**0**	**9,137**	**28,524**
		Base	**.00**	**19,387**	**0**	**9,137**	**28,524**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Charter School Commission 525

Appropriation Unit: Charter School Commission EDAB

Fund: Public Instruction: Public Charter School Authorizers Fund 32533

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**3.50**	**317,547**	**56,595**	**72,058**	**446,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**3.50**	**317,547**	**56,595**	**72,058**	**446,200**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**3.50**	**317,547**	**56,595**	**72,058**	**446,200**
9.00	**FY 2028 BASE**	**3.50**	**317,547**	**56,595**	**72,058**	**446,200**
10.11	Change in Health Benefit Costs	0.00	0	5,900	0	5,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,900	0	600	3,500
10.64	27th Pay Period	0.00	13,900	0	0	13,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**3.50**	**334,347**	**62,495**	**72,558**	**469,400**
13.00	**FY 2028 TOTAL REQUEST**	**3.50**	**334,347**	**62,495**	**72,558**	**469,400**

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	Public Charter School Commission
Prepared By:	Brian Tillinger
Telephone Number:	208-332-1583
DFM Analyst:	John Hughes
Date Prepared:	8/20/2026
Division/Bureau:	Office of the State Board of Education
E-mail Address:	brian.tillinger@osbe.idaho.gov
LSO/BPA Analyst:	Kevin Campbell
Fiscal Year:	2028

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Capital Annex
Property Address:	514 W. Jefferson St. Ste. 303
City:	Boise
Zip Code:	83702
County:	Ada
FUNCTION/USE OF FACILITY:	All IPCSC functions are carried out at this facility.
COMMENTS:	FY27 is known, FY28-FY31 are assumptions of market increase of 3% annually, with no additional square footage added.

WORK AREAS	Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
Total Number of Work Areas:	Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)
Actual FY 2026:	6
Estimate FY 2027:	6
Request FY 2028:	6
Request FY 2029:	6
Request FY 2030:	6
Request FY 2031:	6

Full-Time Equivalent Positions:

Actual FY 2026:	5
Estimate FY 2027:	5
Request FY 2028:	5
Request FY 2029:	5
Request FY 2030:	5
Request FY 2031:	5

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	0
Estimate FY 2027:	0
Request FY 2028:	0
Request FY 2029:	0
Request FY 2030:	0
Request FY 2031:	0

SQUARE FEET	Use "net rentable" square feet if in a facility leased from a private party; use "usable" sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.
Actual FY 2026:	1,791
Estimate FY 2027:	1,791
Request FY 2028:	1,791
Request FY 2029:	1,791
Request FY 2030:	1,791
Request FY 2031:	1,791
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	$26,453.07
Estimate FY 2027:	$26,453.07
Request FY 2028:	$27,246.66
Request FY2 2029:	$28,064.06
Request FY 2030:	$28,905.98
Request FY 2031:	$29,773.16
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	No
Estimate FY 2027:	No
Request FY 2028:	No
Request FY2 2029:	No
Request FY 2030:	No
Request FY 2031:	No

Idaho Public Charter School Commission Performance Report

Part I – Agency Profile

Agency Overview

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity. The IPCSC is made up of 7 appointed commissioners who serve as the governing body and 5 employees who execute the day-to-day work. The IPCSC maintains a chair and vice chair as well as four standing committees: finance, strategic planning, application and policy, and renewal and performance.

Because charter schools are not managed by a district office, the authorizer's role is to both support charter schools in their needs and ensure that the operations, financial health, and academic outcomes are aligned to state education goals. At its core, the IPCSC serves a variety of stakeholders, including students, taxpayers, policy makers, school boards, and school administrators.

Mission: The IPCSC's mission is to cultivate exemplary public charter schools.

Vision - The IPCSC envisions that living our mission will result in:

- Quality - Idaho families have exemplary charter school options.
- Autonomy - Charter schools design and implement unique educational programs.
- Accountability - Charter schools meet standards defined in the performance framework.
- Compliance - Charter schools operate in compliance with laws, rules, and regulations.
- Advocacy - The IPCSC advocates for student and public interests.

Values – The IPCSC values the following approach to executing our work:

- Professionalism – The IPCSC acts with respect and decorum.
- Efficiency – The IPCSC provides service with efficiency. Credibility – The IPCSC is a source of accurate information.
- Integrity – The IPCSC makes data-driven decisions that serve its mission and vision.
- Communication – the IPCSC communicates with and listens to stakeholders.

Core Functions/Idaho Code

The IPCSC is tasked with making approval and renewal decisions for the schools in its portfolio.
When a new charter school application is determined likely to be successful and the IPCSC approves the school to operate, a performance certificate that outlines the terms and conditions under which the school is allowed to operate for either 6 or 3 years. At the end of the term, the school applies for a renewal of that contract, and the IPCSC reviews the school's performance outcomes to determine whether the school will be renewed for an additional 6 years or a full renewal of 12 years.

In between those decision points, the IPCSC staff engages in day-to-day support. This work includes routine monitoring as well as evaluation of each school's operational, financial, and academic outcomes.
The IPCSC's philosophy is to educate, inform, and support all schools while ensuring proper use of taxpayer dollars. This means that a significant amount of staff's time is spent on communication and facilitation of resources with the goal of supporting charter school governing boards in making informed decisions. This also means that the IPCSC is obligated to investigate concerns and to inform entities responsible for administration of a law if there is reason to believe that a provision of law has been violated. This work is done in collaboration with the schools and informs the IPCSC in all decision making.

Idaho Public Charter School Commission Performance Report

Revenue and Expenditures

Revenues	FY 2023	FY 2024	FY 2025	FY 2026
General Fund	$182,400.00	$190,100.00	$188,300	$191,900
Dedicated Fund	$495,900.00	$538,800.00	$394,600	$538,300
Total	**$678,300.00**	**$728,900.00**	**$582,900**	**$730,200**
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Personnel Costs	$507,685.00	$430,781.91	$474,800	$466,158
Operating Expenditures	$122,200.00	$120,672.58	$108,100	$89,218
Capital Outlay	$216.00	$0.00	$0	$0.00
Total	**$630,101.00**	**$551,391.49**	**$582,900**	**$555,473**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Number of schools for which the IPCSC provides academic, operational, and financial oversight, including site visits, performance reports, and ops support.	56	59	60	60
Number of legal compliance investigations that required more than 30 days to resolve.	0	1	0	0
Number of new petitions considered through a 12 week cycle.	4	2	4	7
Number of renewal petitions considered through a portfolio evaluation process.	17	16	6	3

Part II – Performance Measures

Goal 1: Strengthen Academic Framework Application

Objective: Improve consistency in evaluating the academic quality of charter petitions and renewals.

Performance Measure			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Measure i: Academic Framework Training	Target 1: % of staff completing Academic Framework training	actual	N/A	N/A	N/A	100%	
		target	*N/A*	*N/A*	*N/A*	*100%*	*N/A**
Measure ii: Academic Review Checklist	Target 1: % of petition and renewal reviews using the Academic Framework checklist	actual	N/A	N/A	N/A	100%	
		target	*N/A*	*N/A*	*N/A*	*100%*	*N/A**

Idaho Public Charter School Commission Performance Report

Goal 2: Standardize Operational Framework Use

Objective: Enhance the assessment of governance, leadership, and compliance standards across charter schools.

Performance Measure			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Measure iii: Operational Guidance Access	Target 1: % of staff and board members with access to operational guidance materials	actual	N/A	N/A	N/A	100%	
		target	*N/A*	*N/A*	*N/A*	*100%*	*N/A**
Measure iv: Operational Framework Application	Target 1: Internal audit compliance with Operational Framework standards	actual	N/A	N/A	N/A	100%	
		target	*N/A*	*N/A*	*N/A*	*100%*	*N/A**

Goal 3: Institutionalize Financial Framework Metrics

Objective: Promote fiscal transparency, risk mitigation, and uniformity in financial assessments.

Performance Measure			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Measure v: Financial Framework Training	Target 1: % of staff trained in Financial Framework application	actual	N/A	N/A	N/A	100%	
		target	*N/A*	*N/A*	*N/A*	*100%*	*N/A**
Measure vi: Financial Framework Alignment	Target 1: % of annual evaluations demonstrating Financial Framework alignment	actual	N/A	N/A	N/A	100%	
		target	*N/A*	*N/A*	*N/A*	*100%*	*N/A**

Goal 4: Support Charter School Development and Capacity-Building

Objective: Foster high-quality charter school growth and sustainability through professional development and technical assistance.

Performance Measure			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Measure vii: Schools Identified for Additional Support	Target 1: # of charter schools identified for additional support	actual	N/A	N/A	N/A	*≥ 5*	
		target	*N/A*	*N/A*	*N/A*	*≥ 5*	*N/A**

Goal 5: Expand Educational Accountability and Support

Objective: Provide proactive support to schools across their life cycles to improve performance and student outcomes.

Performance Measure			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Measure viii: Support Service Participation	Target 1: % of schools accessing IPCSC-provided support services annually	actual	N/A	N/A	N/A	38%	
		target	*N/A*	*N/A*	*N/A*	*≥ 75%*	*N/A**
Measure ix: Support Effectiveness	Target 1: % of participating schools reporting increased confidence in operational and instructional capacity	actual	N/A	N/A	N/A	N/A	
		target	*N/A*	*N/A*	*N/A*	*90%*	*N/A**

Performance Measure Explanatory Notes:

The performance measures in Part II have been updated to align with the IPCSC Strategic Plan 2025–2029. FY2027 targets will reflect the performance indicators established in the IPCSC Strategic Plan 2027-2031. Where the measure was not previously tracked or historical data cannot be reasonably reconstructed, the result will be reported as N/A.

*For the target column for FY 2027, the target of *N/A* has been entered to reflect the fact that, next year, these measures will be updated to reflect the IPCSC Strategic Plan submitted for 2027-2031. The measures here are not moving forward with that plan.

For More Information Contact
Executive Director
Rachel Burk
Phone: (208) 332-1580
E-mail: rachel.burk@osbe.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho Public Charter School Commission

Rachel Burk
Director's Signature

8/26/2026
Date

Please return to:

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

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

DHR Bonus Report (5,000 row record limit)

Search Criteria: Agency Contains: 525, Date In Range: 07/01/2025 - 06/30/2026

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date
525	268219	JARED OLAND DAWSON	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	11/22/2025

SUBJECT

Lewis-Clark State College Annual Report

BACKGROUND

Per Board Policy, the public institutions of higher education must provide an annual report to the State Board of Education (Board). The format and schedule of institutions' annual progress reports are determined by the Board's Executive Director.

PROPOSAL

Lewis-Clark State College's annual report provides an overview of the state of the college, including progress on the institution's strategic plan, details of its implementation, status of goals and objectives, and information on other points of interest. It informs the Board of the priorities of the Lewis-Clark State College's president and leadership, and it explains how those priorities will move the institution forward.

IMPACT

This agenda item fulfils Lewis-Clark State College's requirement for an annual report, in alignment with Board Policy I.M.

BOARD STAFF COMMENTS AND RECOMMENDATIONS

Informational item; no staff comments.

ATTACHMENTS

Attachment 1 – Lewis-Clark State College Annual Report 2026

BOARD ACTION

This item is for informational purposes only.

APPLICABLE STATUTE, RULE OR POLICY

Board Policy I.M.

LC State Institutional Progress Report

October 2026



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Institutional Overview

In Plain Terms

Lewis-Clark State College (LC State) prides itself on being accessible, affordable, and accomplished; serving as Idaho's only public, four-year small college experience. Located in Lewiston, Idaho, LC State's student demographic is characterized by Pell-eligible (meaning high financial need), first-generation students seeking to become nurses, teachers, radiographers, tradespeople, and other professionals focused on meeting Idaho's workforce needs. This year brought a mix of big wins and one near-miss: record enrollment, the college's first-ever master's degree graduate, and a new mascot chosen by students; alongside a bill to rename the school "Lewis-Clark State University" that had strong support but didn't get a final vote in the 2026 Idaho legislative session.

Looking ahead, LC State's five-year plan rests on four simple ideas: keep supporting students well, reach more adult and working learners, expand LC State's ability to serve as north Idaho's go-to place for healthcare education, and run the institution efficiently so tuition can stay low. The rest of this report walks through the data and details behind each of those goals.

Institutional Identity & History

Lewis-Clark State College (LC State) is a regional state institution operating under the governance of the Idaho State Board of Education. LC State's mission, as approved by the Idaho State Board of Education, is to prepare students to become successful leaders, engaged citizens, and lifelong learners. In carrying out this mission, LC State emphasizes undergraduate teaching and learning, with research playing a supporting role to teaching; the application of learning; direct interaction among students and faculty; and a small-school, small-class environment that maximizes the opportunities for the success of LC State's traditional and non-traditional students.

LC State was established by the Idaho State Legislature in 1893 as a regional normal school dedicated to teacher training. Today, LC State is one of Idaho's four public four-year higher education institutions and the state's second-oldest public higher education institution. LC State's credit and non-credit programs fall within three primary mission areas: academic programs, career and technical education programs, and professional programs. In addition to its traditional four-year baccalaureate programs, the college has been assigned a collateral mission of providing community college programs within its five-county area of operations (Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties) by its governing body, the State Board of Education; and in 2020, Gov. Brad Little signed House Bill 395 that officially amended Idaho Code to allow LC State to offer graduate-level course work, leading to the college's first graduate offerings: a Master of Science in Nursing (Nursing Leadership in Healthcare, including a Direct Entry MSN option), a Master of Science in CyberAccounting, and graduate certificates in Nursing Management & Leadership and Sport Coaching.

LC State's Carnegie classification is "Professions-Focused," and its Carnegie classification of access is "Higher Access," reflecting a student population that mirrors the location it serves. LC State is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

LC State's campus is located in Lewiston, Idaho, with instructional programs also delivered in Coeur d'Alene (in partnership with the Northern Idaho Center for Higher Education), Grangeville, and through prison education programs in Orofino, Boise, and Pocatello in collaboration with the Idaho Department of Correction. LC State's chief executive officer, Dr. Cynthia Pemberton, is the college's 16th president.

LC State's applied learning model is hands-on, employer-connected, and embedded in real-world contexts.

Who We Serve

Based on fall 2025 figures, LC State's student population is:

- More than 80% Idaho residents.
- More than 200 Native American students.
- More than 140 veteran students.
- Overwhelmingly first-generation college students.
- Nearly half Pell grant awardees.
- Predominantly working — many full-time — while attending college.

Among LC State graduates, the majority of those employed stay in Idaho, reflecting the college's central role in building the state's workforce. Employed graduates reported an average wage roughly 24% above the Lewiston labor market region's 2024 median wage[1].

Strategic Cornerstones

The pages that follow report this year's progress toward the four Strategic Cornerstones that anchor the Strategic Plan and will guide LC State through FY 2031.

Following a successful NWCCU accreditation evaluation, LC State engaged a campuswide Strategic Plan update initiative in spring 2026. A representative working group contributed the value propositions that undergird the plan's Cornerstones — reflecting a commitment to framing LC State's mission in terms of how it helps Idaho succeed, rather than what LC State itself achieves. The result is a refreshed Strategic Plan (FY 2027–FY 2031) organized around four Strategic Cornerstones. The cornerstones are intentionally forward-looking, building on the strong foundation established under the previous plan.

The four cornerstones are:

- **Cornerstone 1:** Strengthening Our Student-Centered Foundation — the operating platform on which enrollment growth rests.
- **Cornerstone 2:** LC State Elevate — Leading Idaho in Nontraditional Education — broadening the student body to include adult learners, working professionals, and underserved populations.
- **Cornerstone 3:** Comprehensive Healthcare Education Provider Serving North Central Idaho — expanding LC State's degree-granting capacity in healthcare.
- **Cornerstone 4:** A Model of Efficiency — sustaining the operational efficiency that allows LC State to remain Idaho's most affordable four-year institution.



Alumnus Helps Patients Live Life to the Fullest

Levi Jeppson, a 2019 LC State biology graduate, now practices as a physician assistant in TriState Health's orthopedics department in Clarkston — one of four Jeppson brothers, all LC State alumni, pursuing healthcare careers. Jeppson credits LC State's Work Scholar program with making his path to PA school possible: as the program's first placement at the Snake River Community Clinic, he earned a tuition scholarship and stipend while gaining the patient-care hours PA school required, work he calls "a real win-win" that let him support an underserved community while building his own healthcare experience. That same commitment to rural care now shapes his practice. "We certainly are a rural healthcare community," Jeppson said. "Our patients lack resources, and I see that clearly every day in the work I do in orthopedics. … I feel like we are providing a great opportunity for people to get the care they need." Jeppson, who returned to practice in the Lewiston-Clarkston Valley after training at Idaho State University, said the reward is watching patients recover: "Helping people from their worst get back to their best — it's just a very rewarding experience."

Source: "Alumnus helps patients live life to the fullest, exemplifying LC State's healthcare education role," LC State News, June 24, 2026.

[1] *LC State First Destination Survey & Idaho Department of Labor.*

All four cornerstones are calibrated to LC State's enrollment sweet-spot targets: 3,000 FTE and 4,000 headcount as fall-term goals, annualizing to 5,000 unduplicated headcount across all three terms. Cornerstone 1 enables growth; Cornerstones 2 and 3 emphasize a diversified student body composition to support and sustain the enrollment sweet spot; and Cornerstone 4 ensures the institution can maintain its small-school identity in a climate of increasing operational demands.

Crosswalk with Idaho State Board of Education Goals

The Strategic Plan's four cornerstones align with the goals of the Idaho State Board of Education's (SBOE) strategic plan.

Institutional Goals & Objectives	SBOE Goal 2: Educational Access	SBOE Goal 3: Educational Attainment
Cornerstone 1: Strengthening Our Student-Centered Foundation	✓	✓
Cornerstone 2: LC State Elevate — Leading Idaho in Nontraditional Education	✓	✓
Cornerstone 3: Comprehensive Healthcare Education Provider serving North Central Idaho	✓	✓
Cornerstone 4: A Model of Efficiency		✓

Table 1: The alignment of LC State's Strategic Cornerstones with the Idaho State Board of Education's (SBOE) strategic plan goals. The SBOE's third goal, not shown above, is composed entirely of K-12 measures.

Cornerstone 1: Strengthening Our Student-Centered Foundation

This cornerstone consolidates the gains of the previous Strategic Plan associated with LC State's enduring legacy of connecting learning to life. It is the operating platform on which sustained enrollment rests, encompassing co-curricular pathways and career readiness, recruitment and access, and student-centered support services.

Enrollment Momentum

LC State's fall-term 2025 census-day headcount surpassed 4,000 students for the first time in the College's 133-year history, reaching 4,046, a 4.3% increase and a fourth consecutive year of enrollment growth. Full-time equivalent enrollment rose 4.5% and degree-seeking first-time students increased 8%, with gains realized across the institution: Humanities (up 22%), Business & Computer Science (up 15%), Nursing & Health Sciences (up 12%), and Technical & Industrial (up 7%). Graduate-level enrollment more than doubled to over 20 students, and LC State's Prison Education Program contributed 183 students to the college's headcount, with growth in Orofino (103), Boise (65), and Pocatello (15). This growth extends across the full academic year as well: annual (all-term, unduplicated) headcount climbed from 4,661 in FY23 to 5,254 in FY26, already surpassing the FY27-31 benchmark of 5,000, while annual FTE grew from 2,438 to 2,680 over the same period, tracking steadily toward the 3,000 FTE benchmark. This momentum is more than a numbers story — it reflects the affordability and academic quality that draw students to LC State.

Affordability & Academic Quality Rankings

LC State's affordability and academic quality drew national and statewide recognition this year.

LC State was ranked No. 8 in U.S. News & World Report's Top Public Schools – West Region category for the second year in a row, while also rising in the categories of social mobility and best regional colleges in the West. Out of 97 regional colleges in the West, LC State climbed to No. 24 overall (up from No. 27) and rose to No. 35 in social mobility (up from No. 43). Social mobility is a measure of how successfully an institution enrolls and graduates economically disadvantaged students; nearly half of LC State students are Pell eligible.

LC State was also ranked the No. 1 Best Value College in Idaho by Niche for the third consecutive year; a distinction based on affordability and outcome data, including net price, graduation rate, and post-graduation earnings. Niche also ranked LC State as the No. 1 best school for nursing in Idaho due, in large part, to its first-time NCLEX (National Council Licensure Examination) passing rate in 2025 of 96.43%, which led all bachelor of science in nursing programs at public institutions in Idaho, Washington, and Oregon. Niche ranked also LC State as the best online school in Idaho, and No. 3 of all colleges in the three-state area.

Co-Curricular Pathways & Career Readiness

Consistent with the Strategic Plan's benchmark of connecting learning to life for every graduate, LC State continued to scale co-curricular pathways and career-readiness opportunities this year, including growing micro-credentials, career fairs, and employer engagement. That work is borne out directly in student performance: LC State students continued to translate classroom learning into real-world recognition this year, competing — and winning — at the state, national, and international level.

A team of three LC State students claimed first place at the international CapSource Case Competition in April, besting 170 students from around the world with a strategic playbook contributing to a three-year intercountry research study on maternal health and AI-enabled ultrasound integration in Sub-Saharan Africa.

> *"What impressed me most was how these students used AI as a tool for efficiency, not a substitute for critical thinking. The depth of understanding they brought to this project was entirely their own." - Jennifer Uptmor, LC State assistant professor and team coach*

Two LC State juniors represented Austria at the West Coast Model European Union competition at the University of Washington in March, earning an Outstanding Paper Award as Austrian chancellor and an Honorable Mention as Austrian minister of the economy. LC State, one of the smallest schools in the program, has now earned nine awards since joining the competition in 2013 — five of them in the past three years alone.

LC State's trap and skeet club recorded its first-ever podium finish at the ACUI/SCTP Clay Targets 2026 Spring West Coast Conference Championships, held Jan. 16–18 in Las Vegas. Oliver Severs, a senior in engineering technology with a civil engineering emphasis, shot 99 of 100 to force a three-way tie for first in trap singles, then outlasted the field through two shoot-off rounds before taking second place in a sudden-death finish — hitting his previous 117 shots in a row along the way and becoming the first Warrior shooter to medal in a major competition. Teammates Alex Powers and Tucker Stevens also finished in the top 20 of 82 competitors, helping LC State place fifth as a team.

LC State alumnus Tony Havens, a 1995 graduate and 28-year history teacher at Sacajawea Middle School, was named the 2026 Outstanding Teacher Educator by LC State's Teacher Education & Mathematics Division, recognizing his ongoing mentorship of LC State's aspiring educators.

LC State's 17th annual Research Symposium took place May 6-7 in Lewiston and May 8 in Coeur d'Alene, drawing 250 to 300 students representing more than a dozen academic programs, accompanied by more than 20 faculty members. Seven faculty members participated in a keynote Faculty Showcase covering topics ranging from AI in education to 25 years of INBRE-funded biomedical research at LC State.

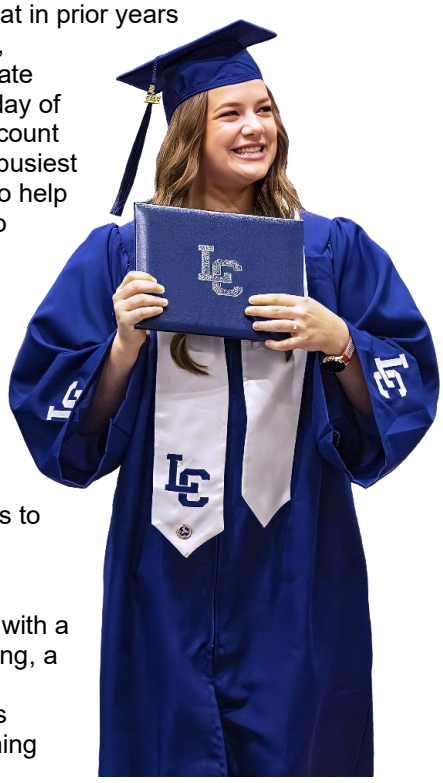
Recruitment, Outreach & Access

LC State's enrollment gains in 2025-2026 rest on sustained investment in recruitment and outreach. Advertising spending has grown from roughly $123K annually before 2022 to a $368K average annually since, part of a marketing investment approaching $1.8M cumulatively through FY27, funding a 365-day, every-program, every-region advertising approach statewide. That investment is translating into visibility: external web traffic grew 20% year-over-year, and campus housing applications rose nearly 10%. LC State hosted 1,418 campus visitors between August 2025 and July 2026, including 275 individual visitors and families traveling from as far as Alaska, Nevada, Montana, California, Colorado, and Texas, and three international visitors from Japan, Canada, and the United Kingdom. Fall 2026 applicants represent 17 states and 11 foreign countries and territories, with the largest volumes from Idaho, Washington, Oregon, Montana, Nevada, and California, and additional applications from Alaska and Hawaii.

LC State also deepened regional partnerships to expand access to higher education. The RISE: Healthcare Careers Academy brought 24 high school students to campus in June 2026 to explore healthcare careers, drawing eight applicants. Building on co-admission and co-enrollment partnerships with the Colleges of Eastern Idaho, Western Idaho, and Southern Idaho, LC State initiated a co-admission and co-enrollment partnership with North Idaho College, launching September 2026, and expanded direct outreach to Region I businesses and employers over the summer. Career and internship fairs continued to connect students directly with employers, including a Healthcare Job Fair planned for February 2027.

Student-Centered Support Services

LC State advanced several initiatives this year to strengthen the services that keep students enrolled and progressing toward their degree. Meadow Pay, a new self-service payment plan platform, gives students and families 24/7 access to payment plans without needing to contact staff directly; 22 payment plans were generated by the third week of July alone — plans that in prior years were not typically completed until August. Meadow Pre, a companion tool, generated $30,000 in paid debt to the college in its first six months. LC State also moved to a delayed financial aid disbursement model after the 10th day of the term, giving students room to finalize their schedules before a final account reconciliation — reducing manual account corrections for staff during the busiest weeks of the term. Retention Alert and DegreeSite — systems designed to help advisors flag at-risk students earlier and give students clearer visibility into their degree progress — continued to advance toward full implementation this year. The Advising Center also launched new parent-support resources in August 2026, bringing families more directly into students' support networks.



Commencement & Campus Milestones

On May 15, LC State's commencement ceremony made institutional history when Ann Leung became the first-ever master's degree recipient at LC State, earning a Master of Science in Nursing Leadership in Healthcare. In total, the college awarded over 900 degrees and certificates to over 750 graduates, with 434 participating in the ceremonies.

First Master's Graduate Tackles the Nursing Shortage

Ann Leung's historic turn as LC State's first-ever master's graduate came with a practical mission: helping fix nurse retention. For her MSN practicum, Leung, a registered nurse at Pullman Regional Hospital, researched why 22.3% of registered nurses resign within their first year, a pattern that costs facilities roughly $61,000 per departure. Her solution is a structured preceptor training

program and resource guide, informed partly by her own experience navigating an unfamiliar healthcare system as an international nurse. "We're hoping that developing preceptors can help with retention and turnover," Leung said, "and that will also help with improving the nurse's competence and, ultimately, patient outcome." Nursing & Health Sciences Division Chair Michelle Pearson-Smith called strong preceptorship "critical to retaining new nurses," noting that "when you are responsible for someone's life, having the right mentorship and guidance early in your career can make all the difference." Leung, who completed LC State's BSN-to-MSN pathway, plans to continue researching support systems for internationally trained nurses and is weighing a future Ph.D. or DNP.

Source: "First LC State master's graduate has plan to address nursing shortage," LC State News, May 12, 2026.

> *"This is an incredible moment in history for an incredible institution. LC State has always found innovative ways to meet some of Idaho's biggest needs, and we're honored to continue that legacy." - President Cynthia Pemberton*



Scenes from LC State's spring 2026 commencement ceremony.

Campus Culture

Beyond the milestones marked on stage this spring, LC State's student-centered foundation shows up in the everyday culture of the campus. After a student-prompted, year-long research initiative involving a 19-member task force of students, faculty, staff, and alumni, LC State adopted the wolverine as its

physical mascot, cheering on the Warriors beginning in fall 2026. The wolverine — native to Idaho's high-elevation alpine forests — was the clear favorite across two campus polls (290 and 325 responses) and carries a historical tie to the Lewis and Clark Expedition, which is believed to have encountered a wolverine near Lemhi Pass in 1805.

> *"I've seen many students who seem to be very enthusiastic about LC State adopting a mascot. I'm thankful that the student perspective was considered in this project, and I'm excited to see what the next steps are. I think the mascot will help strengthen and portray the identity of LC State." - Rayne Martinez, ASLCSC president*



This same spirit of community is evident in this year's institutional surveys. LC State's Fall 2025 Student Survey, which drew responses from more than 400 students, affirms this culture from the student perspective. The vast majority of students said they were satisfied with their overall academic and personal experience at LC State, and with how available and helpful their advisors and faculty were. Students also described LC State's culture as friendly, respectful, and inclusive.

LC State's Spring 2026 Employee Survey reflected a similarly strong culture among faculty and staff. Eighty-four percent of employees said they see a clear link between their work and the College's mission, and 89% said they're satisfied with their working relationships with colleagues. Employees also gave their direct supervisors strong marks across the board — especially for listening and supporting professional growth — and 88% said they feel safe on campus. Most employees don't expect to leave the state, the college, or their job anytime soon, and two-thirds of those planning to stay hope to remain at LC State through retirement.

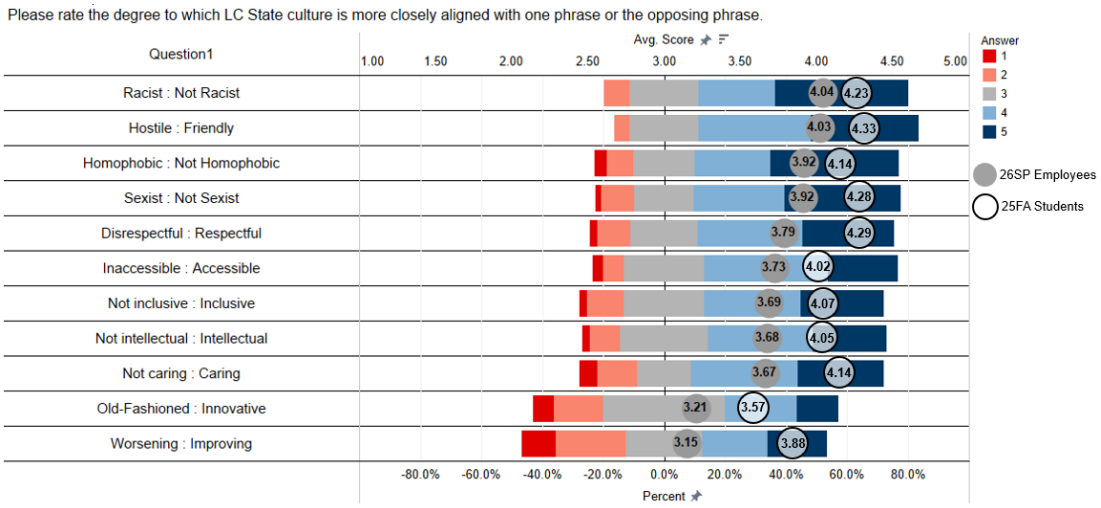


Figure: Average scores from LC State's Spring 2026 Employee Survey and Fall 2025 Student Survey, rating the degree to which respondents view campus culture as closer to one phrase or its opposite (1–5 scale). Students and employees alike rated LC State's culture toward the positive end of every paired descriptor.

Community Partnerships & Civic Engagement

Strengthening LC State's student-centered foundation extends beyond campus: this year, the College remained an active civic and cultural partner in the Lewiston-Clarkston Valley, hosting events that connect students and the broader community.

LC State business students again provided free tax preparation help to Lewiston-Clarkston Valley residents through the IRS-sponsored Volunteer Income Tax Assistance (VITA) program, staffing weekly sessions from February through April with students trained and certified through IRS-sponsored coursework and exams.

For America's 250th anniversary, LC State's Center for Arts & History opened “Moments That Made Us” (July 14–Sept. 12, 2026), exploring the Declaration of Independence through Idaho history. The college also held its fifth annual Student Democracy Day on July 23, engaging community members ages 12 and older in civic-engagement activities across Lewiston.

Veteran Support & Recognition

LC State's Veterans Services hosted a Veterans Celebration Event in November honoring veteran experiences alongside the Veterans of Foreign Wars, American Legion, and Marine Corps League — one of the many ways the college recognizes the more than 140 veteran students it serves.

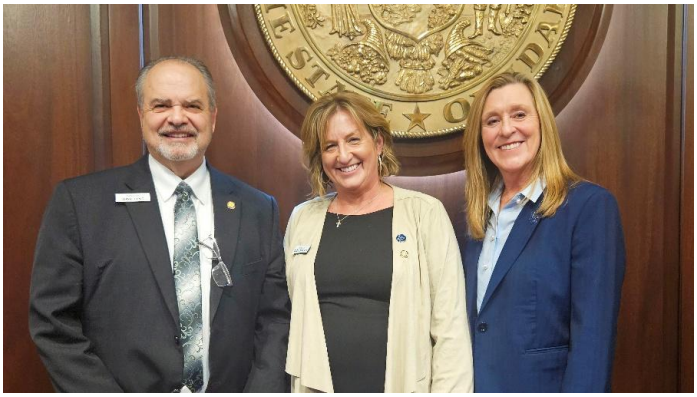
In March, LC State hosted the fourth annual Idaho Veterans Chamber of Commerce Veteran Education Partner Summit, bringing state agencies and education institutions together for hands-on training on veteran education benefits and a tour of LC State's Healthcare Immersive Learning Lab. The college also earned its third consecutive Gold-level Military Friendly School designation this year — and LC State’s nursing program recognition by the Army Enlisted Commissioning Program is detailed further under Cornerstone 3.



LC State staff and veterans celebrate the College's Gold-level Military Friendly School designation, fall 2025.

Name Change Initiative

LC State's proposal to change the institution's name to Lewis-Clark State University received unanimous support from the Idaho State Board of Education and passed the Idaho Senate on a unanimous 34-0-1 vote in February 2026. Despite this overwhelming support and letters of endorsement from sister institutions, healthcare, community, and K-12 leaders statewide, the bill did not receive a hearing in the Idaho House and did not advance during the session. While disappointing, the advocacy process built substantial awareness and understanding of LC State's value proposition among legislators, stakeholders, and communities across the state. LC State is poised to pursue the name change again in the upcoming legislative.



President Pemberton alongside Sen. Dave Lent, chair of the Idaho Senate Education Committee, and sponsor Sen. Cindy Carlson after successfully advancing the bill to the Senate floor in 2026.

Cornerstone 2: LC State Elevate — Leading Idaho in Nontraditional Education

Traditional college-age students remain a valued part of LC State's student-centered mission, but this population is in structural demographic decline regionally and nationally. To sustain enrollment levels and ensure long-term financial viability, LC State launched LC State Elevate in June 2026. This initiative is a coordinated brand and program menu positioning the college as Idaho's leader in nontraditional education. The launch included a dedicated Elevate website, a news release, and targeted digital and LinkedIn advertising aimed at working adults, alongside AI-assisted digital outreach designed to reach prospective adult learners where they are. The first annual campaign review is scheduled for July 2027 to refine messaging and targeting going forward.

Of LC State's record fall 2025 enrollment, nearly one in four were nontraditional students age 25 or older. LC State Elevate is designed to make explicit its commitment to and support of these students, to grow that number and thereby help Idaho meet its workforce needs. LC State Elevate builds on a foundation Best College Reviews recognized in 2024 by ranking LC State No. 1 in the nation for nontraditional students.

The Strategic Plan sets a specific subgoal for this growth: taken together, Elevate's mix of adult learners, online and hybrid programs, portfolio credit, Industry and Accelerated BAS, CTE+, and prison education is projected to contribute more than 100 headcount by fall 2029.

> *"We've been very intentional with how we've restructured offices, designed new programs, and revised existing ones. LC State has always been a great school for adult learners, and now we have even more to offer." - Fredrick Chilson, provost and VP for academic affairs*

Elevate's growth is supported by an institution-wide academic reorganization launched this year, restructuring Academic Affairs into three schools — the School of Career & Technical Education, the School of Arts, Sciences & Innovation, and the School of Health Professions — with LC State Elevate positioned alongside them as its own parallel unit. The restructuring was driven by three goals: alignment with similar institutions, greater clarity in student pathways, and administrative efficiency. Positioning Elevate alongside — rather than beneath — the three academic schools gives nontraditional programming an institutional identity and leadership structure, underscoring that Elevate is a long-term strategic priority rather than an ancillary offering.



LC State Elevate is organized around several program tracks:

- CTE+ — An extended menu of options for adult learners, including new afternoon and weekend sections for at-capacity programs such as diesel and welding.
- Graduate — A new Direct Entry Master of Science in Nursing track, alongside existing niche master's degrees in Nursing Leadership and CyberAccounting.
- Online — More than 20 fully online degrees, with new additions in areas such as kinesiology; in LC State's Fall 2025 Student Survey, 80% of fully online students said they enjoy learning remotely and found their instructors just as helpful online.

- Portfolio — Credit for prior learning that shortens time to degree. Students document skills gained through work, military training, or certifications, and faculty evaluate that evidence against course outcomes to award credit.
- Industry BAS — A pathway that helps individuals with industry experience convert an Associate of Applied Science into a Bachelor of Applied Science.
- Three-Year Degree — A 90-credit accelerated Bachelor of Applied Science (in development).

Adult Learning Center & Workforce Training

LC State expanded the reach of its adult-learner services this year, both physically and in the number of students served.

On Nov. 19, LC State's Workforce Training (WFT) program celebrated the grand opening of its new downtown Lewiston location at 410 Main Street alongside the Adult Learning Center, Small Business Development Center, and Center for Arts & History. This strategic relocation increases visibility and collaboration for a program that serves an average of 1,700 non-traditional students and generates roughly 2,600 course registrations annually, spanning offerings from Excel training and durable-skills enhancement to certification attainment and employer-requested contract training. A total of 32 students earned their GED diplomas through the Adult Learning Center at a spring commencement ceremony at the Silverthorne Theatre; LC State served approximately 200 students with GED services this year, with 90 total graduates — up from 87 the year prior.

> *"My path led me here, to the Adult Learning Center, and what I found here was more than just a place to earn my GED. I found people who believed in me before I believed in myself." - Joseph Taylor, 2026 GED graduate*

Prison Education Program

LC State's Prison Education Program continued its record growth, awarding 40 degrees to incarcerated students this year — 22 at the Idaho Correctional Institution in Orofino, 16 at the Idaho State Correctional Center in Boise, and two at the Pocatello Women's Correctional Center. The college enrolled nearly 200 students across the three facilities, pursuing certificates, associate degrees, or bachelor's degrees in business, communication, liberal arts, and social sciences.



Spring 2026 Prison Education Program commencement at the Idaho Correctional Institution-Orofino.

> *"LC State is proud to be Idaho's leader in prison education. Our innovative program is important to individuals and Idaho as it reduces recidivism rates and helps meet workforce needs." - President Cynthia Pemberton*

Cornerstone 3: Comprehensive Healthcare Education Provider Serving North Central Idaho

LC State continues to strategically expand its healthcare program portfolio to become the definitive healthcare education center for North Central Idaho, building on six decades of nursing education dating to 1965. According to the Idaho Department of Labor, healthcare and social services are projected to lead all Idaho industries in total jobs added through 2032, with north Idaho healthcare employment expected to grow more than 20% over the next decade.

Nursing Program Momentum

Cornerstone 3 commits LC State to serving healthcare education needs from workforce certificates to graduate degrees, through face-to-face, hybrid, and online formats, without students having to leave North Central Idaho. LC State's nursing program excellence is longstanding.

LC State's first-time NCLEX passing rate in 2025 was 96.43%, the highest among Bachelor of Science in Nursing (BSN) programs at public institutions in Idaho, Washington, and Oregon, and continuing a multiyear trend of exceptional scores including 96.55% in 2024 and 96.05% in 2023. Idaho ranks ninth nationally for first-time NCLEX pass rates at 92.2%, well above the 89% national average, according to Nurse.org's NCLEX Scorecard, with LC State leading that charge. In August 2025, Nurse.org ranked LC State the best nursing school in Idaho, citing its small class sizes and state-of-the-art Healthcare Immersive Learning Lab. That consistency is the foundation on which the rest of Cornerstone 3's expansion is being built: a regional healthcare provider can only be the institution of record if its core BSN pipeline keeps producing nurses who pass licensure exams.

For the second consecutive year, LC State retained its designation as a preferred school of the Army Enlisted Commissioning Program (AECP), one of 14 institutions nationwide — and the only school in the western United States — vetted and approved by the U.S. Army Nurse Corps. To qualify, institutions must offer a BSN degree completable within 24 months, sit within 100 miles of a military treatment facility, cap tuition at $15,000 per year, and maintain a first-time NCLEX pass rate of 90% or higher for three consecutive years. The same quality and affordability benchmarks the Army uses to vet its preferred schools are what make LC State a preferred institution for military-connected healthcare pathways across the region — the same standing Cornerstone 3 is working to extend to every other healthcare credential the college offers.

> *"It's really easy to get overshadowed by big schools. I know what a gem we are, I'm proud that we get to be one of 14 schools." - Tiffany Pilon, director, LC State Healthcare Education Center*

LC State's Master of Science in Nursing (MSN) program earned five years of accreditation — the maximum term available to a new program — from the Commission on Collegiate Nursing Education (CCNE), effective Sept. 22, 2025, through June 2031. The MSN degree now offers three pathways: the fully online, post-licensure BSN-to-MSN and RN-to-MSN tracks, and the new Direct Entry MSN, a pre-licensure option for those with a non-nursing bachelor's degree. The Direct Entry track follows a hybrid format, pairing in-person foundational nursing courses and clinical experience with online graduate coursework and a final leadership practicum, so students graduate prepared to sit for the NCLEX-RN exam alongside a master's degree focused on nursing leadership. Together, the accreditation and the new track extend LC State's nursing continuum a rung higher, adding graduate capacity to a pipeline that already runs from CNA certificate through BSN.

> *"We are extremely pleased and proud to have received initial accreditation of our Master of Science in Nursing program, the first graduate degree launched at LC State. This formal recognition confirms that our program meets the rigorous standards of excellence established for nursing education. In our program, students can be assured they will receive personalized instruction and mentorship by exceptional faculty, and an education designed to prepare them for leadership roles in the profession." - Krista Harwick, dean, LC State School of Health Professions*

Expanding the Healthcare Portfolio

Consistent with the Strategic Plan's Cornerstone 3 priorities, LC State continues to build out a full continuum of healthcare credentials — from entry-level workforce training certificates (phlebotomy, CNA, EMT, pharmacy technician) to the Direct Entry MSN and soon-to-be-launched physician assistant (PA) partnership program with Idaho State University. Several programs are currently in development, including certificates in mammography, breast sonography, and perioperative nursing (targeting fall 2027), and applied associate degrees in physical therapist assistant, occupational therapy assistant, respiratory therapy, surgical technology, medical lab technology, and sonography, some as stand-alone LC State programs and others as part of multi-institution consortia. A certificate in central/sterile processing is under consideration, and LC State also offers programs in paramedic science and healthcare management as part of its broader healthcare portfolio.

As part of this year's Academic Affairs reorganization, health professions programs have been consolidated under a unified dean structure spanning nursing, Allied Health-CTE, radiographic science, social work, and the Healthcare Education Center — creating the organizational coherence needed to manage this expanding portfolio's accreditation and clinical demands.

This summer, LC State extended its healthcare pipeline down to the high school level with the inaugural RISE Healthcare Careers Academy, a one-week, hands-on residential program for high school juniors and seniors. Participants worked in LC State's Healthcare Immersive Learning Lab (featuring virtual cadaver tables and virtual reality patient care experiences), toured campus simulation labs and classrooms, and explored healthcare careers on-site at the Lewis-Clark Hypertension Clinic, Kidney Center, and LC Smiles dental clinic, with guest presentations from Public Health Idaho and Gritman Medical Center's sports medicine program. The college also hosted its i-STEM and Camp Invention summer camps, continuing LC State's broader effort to build STEM and healthcare career awareness well before students reach college age.

LC State's healthcare education work is anchored by three flagship facilities: the Healthcare Immersive Learning Lab (the HILL) and high-fidelity simulation labs, where RISE participants and healthcare students train in simulated clinical environments; the Mobile Healthcare Education Simulation Lab, extending hands-on clinical training and learning experiences to partner sites and rural communities across the region; and the Healthcare Education Center (the HEC) to serve as the home of the college's expanding allied healthcare degree and certificate programs, with ongoing facilities modification to support program expansion. Together, these facilities position LC State to deliver consistent, high-quality healthcare training experiences whether a student is on the Lewiston campus, at a regional partner site, or in a rural community served by the mobile lab.

Coeur d'Alene: Expanding Healthcare Partnerships

Because seven of the 10 fastest-growing occupations over the next decade in north Idaho are in healthcare[2], LC State is responding by expanding healthcare education partnerships with North Idaho College (NIC) and other sister institutions across nursing, radiographic science, medical lab technology, physical therapist assistant, surgical technology, and a new pathway for NIC allied health students to transition into LC State's Bachelor of Health Studies. LC State has offered bachelor's degrees in Coeur d'Alene in partnership with NIC since 1982, longer than any other public institution in the region.

> *"At LC State, we are deeply committed to enhancing healthcare education in north Idaho. Through collaborative efforts with our sister institutions, we are expanding and strengthening partnerships to increase health professions program opportunities in Coeur d'Alene." - Krista Harwick, dean, LC State School of Health Professions*

[2] Idaho Department of Labor.

Cornerstone 4: A Model of Efficiency

LC State continues to sustain a culture of operational efficiency, ensuring every resource is aligned to student success and institutional mission so the college remains financially resilient through intentional stewardship. This matters directly to students: in LC State's Fall 2025 Student Survey, new students cited the cost of attendance, quality of education, and availability of financial aid as, by far, the biggest factors in choosing LC State — direct evidence that the efficiency this cornerstone supports is key to ensuring that a quality LC State education is accessible and affordable. Consistent with the Strategic Plan, this cornerstone centers on four priorities:

- Automate workflows and optimize enterprise systems to redeploy employee effort toward relational, student-facing work.
  - This year: implemented intelligent document routing for employment contracts.
- Build real-time data infrastructure and financial transparency through enterprise reporting dashboards.
  - This year: the enrollment dashboard became largely automated, shifting from weekly to daily year-to-date comparisons across the enrollment period — giving leaders on-demand, accurate data to drive agile decisions.
- Deploy AI tools responsibly and at scale through a phased integration strategy grounded in data security and staff training.
  - This year: An integrated AI pilot launched with 38 users trained and applying best practices on document classification and AI integration; usage is being tracked for responsible stewardship
- Modernize learning and working environments to reduce barriers to high-quality programming on campus, online, and at partner and correctional sites.
  - This year: IT launched a 7-year classroom technology modernization plan, standardizing two tiers — Tier 1 (Standard Hybrid) for reliable everyday hybrid teaching, and Tier 2 (Enhanced Hybrid) for simultaneous in-person, remote, and highly interactive instruction — with staggered replacement timeframes across all 101 classrooms. Much of LC State's current classroom technology was purchased with COVID-era relief funds unavailable at end of life; staggering the tiers avoids a concentrated budget spike and creates a more predictable replacement model going forward. Phase 1 completed this summer, which included 15 Tier 1 and 2 Tier 2 classrooms.

As in prior years, annual campus resource allocation decisions continue to be tied directly to program objectives, outcome indicators, and the Strategic Plan's cornerstones, with units prioritizing the reallocation of existing resources before requesting new ones. Detailed FY27 resource allocation decisions have been finalized through LC State's annual planning and assessment cycle and reflected in Appendix A.

Coeur d'Alene: Consolidating for Efficiency

To capitalize on emerging regional opportunities, LC State is streamlining and expanding its operational and programmatic footprint in Idaho Region 1. The college continues to operate out of the Bob and Leona DeArmond College and University Center in Coeur d'Alene, now also home to North Idaho College's relocated Cardinal Central student services center — concentrating LC State's and NIC's four-decade partnership within a single joint-use facility designed to enhance collaboration and student service.

> *"LC State and NIC have worked together for over 40 years to seamlessly meet north Idaho's education needs. We believe concentrating our efforts and energy in the DeArmond Center — a joint-use facility designed specifically to facilitate and enhance our education partnerships — will result in increased collaboration, efficiencies, and, ultimately, better service for students." - President Cynthia Pemberton*

Fundraising & Advancement

Philanthropic support remained a key part of LC State's efficiency model this year, anchored by its signature giving event. LC State's Warrior Giving Day returned March 17–18 under the theme “Lucky to be a Warrior,” running for 1,893 minutes — a nod to the college's founding year — and inviting alumni, friends, faculty, and staff to support students and programs through a campuswide giving campaign featuring matching gifts, challenges, and milestone celebrations. The campaign drew 571 donors, exceeding its goal of 500, and raised $152,183 — $105,658 for athletic programs and $46,525 for academic programs, a $14,500 increase over the prior year. Student giving grew 345% year-over-year, and Warrior volleyball set a program record, with 146 donors more than doubling its $20,000 goal to raise over $43,000. Nursing & Health Sciences led all academic programs in donor count, with 73 donors raising $10,765 — a 744% increase over the prior year.

Together, these four cornerstones — a strengthened student-centered foundation, strategically expanded nontraditional education platform, a growing regional healthcare portfolio, and a disciplined model of efficiency — position LC State to meet its enrollment and mission goals through FY 2031. The systemwide performance measures below track that progress each year.

Systemwide Performance Measures

The table below reflects LC State's updated Systemwide Performance Measures as adopted in the FY 2027-FY 2031 Strategic Plan.

Student Access: Annual Enrollment

Enrollment	FY23	FY24	FY25	FY26	FY27-31 Benchmark
Headcount (HC)	4,661	4,674	4,871	5,254	5,000
FTE	2,438	2,435	2,561	2,680	3,000

Source: PSR 1 Annual Enrollment Report.

Student Retention

Retention	FY23	FY24	FY25	FY26	FY27-31 Benchmark
First-Time, Full-Time, Baccalaureate-Seeking	64%	61%	65%	Not Yet Available	70%

Source: IPEDS.

Student Success: 150% Graduation Rate

Cohort	FY23	FY24	FY25	FY26	FY27-31 Benchmark
All First-Time, Full-Time Students	45%	40%	39%	Not Yet Available	45%

Source: IPEDS.

Student Affordability: Average Net Price

Net Price	FY23	FY24	FY25	FY26	FY27-31 Benchmark
$	$12,508	$15,917	$14,249	Not Yet Available	$14,006

Source: IPEDS.

High Quality Program Outcomes: Licensing & Certification Pass Rates

Exam	FY24	FY25	FY26	Benchmark
NCLEX: Registered Nurse (LC State)	97.3%	97.6%	Not Yet Available	Exceed National Average

Exam	FY24	FY25	FY26	Benchmark
NCLEX: National Average	93%	89.7%	—	—
ARRT: Radiology (LC State)	93%	89.5%	Not Yet Available	Exceed National Average
ARRT: National Average	82%	85.8%	—	—
PRAXIS: Teacher Edu. (LC State)	90.6%	94.5%	Not Yet Available	Exceed State Average
PRAXIS: State Average	89.6%	91.8%	—	—
ASWB: Social Work (LC State)	84.2%	Not Yet Available	Not Yet Available	Exceed National Average
ASWB National Average	67.2%	—	—	—
Workforce Training: CNA (LC State)	84%	80%	Not Yet Available	Exceed State Average
CNA State Average	70%	70%	—	—

College Highlights

Rankings and Accolades

TOP SCHOOL RANKING — LC State was ranked No. 8 in U.S. News & World Report's Top Public Schools – West Region category for the second year in a row, while also rising in the categories of social mobility and best regional colleges in the West.

BEST VALUE RANKING — LC State was ranked the No. 1 Best Value in Idaho by Niche for the third consecutive year.

TOP NCLEX RESULTS — LC State's nursing graduates posted a 96.43% first-time NCLEX passing rate, topping competitors in Idaho, Washington, and Oregon, as well as the Idaho (92.2%) and national (89%) averages.

ARMY NAMES LC STATE A PREFERRED SCHOOL — LC State's nursing program was named a preferred school — one of 14 in the nation — by the Army Enlisted Commissioning Program for the second year.

MILITARY GOLD STATUS — For the third consecutive year, LC State received the Gold-level Military Friendly School designation.

MSN ACCREDITATION — LC State's Master of Science in Nursing earned a five-year accreditation by the Commission on Collegiate Nursing Education — the maximum term available to a new program.

READING EDUCATION TEACHER PREP — LC State's Elementary Education program received an A grade from the National Council on Teacher Quality for reading education preparation.

PUBLIC SAFETY DIRECTOR HONORED — LC State Director of Public Safety Dustin Guenthner received the 2026 Award for Administrative Excellence from the International Association of Campus Law Enforcement Administrators.

CASE STUDY COMPETITION — A team of three LC State students took home first place at the international CapSource Case Competition.

TREE CAMPUS HONOR — To commemorate Arbor Day 2026 and LC State's sixth annual Tree Campus Higher Education honor, a ‘Lewis & Clark’ elm cultivar was planted at the northeast corner of campus. LC State continues to be a Level 1 Accredited Arboretum with ArbNet.

IDAHO 500 — President Cynthia Pemberton and College Advancement Director Jennie Jones Hall were named to Idaho Business Review's 2025 Idaho 500, alongside three LC State alumni recognized in the agriculture, finance, and healthcare categories.

BEST OF THE LC VALLEY — LC State's Center for Arts & History was named winner in the "entertainment and leisure" category of the Lewiston Tribune's Best of the LC Valley 2026 awards, and culinary arts assistant professor Magen Fairley won in the "people" category for best college professor.

NACUBO EMERGING LEADER — LC State Assistant Controller Jack DeWenter was accepted into the National Association of College and University Business Officers Emerging Leaders Program.

MODEL EU TOP HONORS — Two LC State students earned an Outstanding Paper Award and an Honorable Mention, respectively, at the West Coast Model European Union competition.

Firsts & New Initiatives

FIRST MASTER'S GRADUATE — Ann Leung made LC State history this spring when she became the first-ever master's student to graduate from the college, earning a Master of Science in Nursing Leadership in Healthcare.

LC STATE ELEVATE — This newly launched program provides busy adults more opportunities to pursue an education, with highlights including niche graduate programs, career and technical education, online degree options, and a portfolio program.

DIRECT ENTRY — The school launched the Direct Entry MSN track — a pre-licensure option for individuals with a non-nursing bachelor's degree to simultaneously gain the training to meet requirements for RN licensure.

LC STATE MASCOT — The Warriors have a new mascot — after a thorough student-prompted campus initiative, LC State will be represented by a wolverine.

FIRST SPRING HOMECOMING — The college celebrated Homecoming in the spring for the first time, with baseball acting as a cornerstone of the festivities.

WORKFORCE TRAINING OPENING — The new Workforce Training location opened in downtown Lewiston, where it continues to serve non-traditional students looking to sharpen their career skills.

EXPANDED PROGRAMS IN CDA — Administrators announced the school was expanding its presence in Coeur d'Alene in collaboration with North Idaho College, meeting high-demand needs such as teacher education, business, and healthcare education.

NAME CHANGE INITIATIVE — LC State's initiative to become "Lewis-Clark State University" gained unanimous support from the Idaho State Board of Education and the Idaho Senate. Despite this support, the bill did not receive a hearing in the Idaho House. It will be pursued in the next session.

Enrollment & Graduation

LC STATE TOPS 4,000 STUDENTS — LC State saw record fall-term enrollment for the fall of 2025, with headcount climbing to 4,046 students, surpassing the previous fall-term record of 3,999 in 2011 and marking a fourth consecutive year of enrollment growth.

RECORD GRADUATES — The LC State Prison Education Program graduated a record number of students in the spring of 2026: 22 at the Idaho Correctional Institution – Orofino, 16 at the Idaho State Correctional Center (Boise), and two at the Pocatello Women's Correction Center.

SPRING ENROLLMENT — LC State's spring 2026 enrollment grew 8.2% compared to spring 2025, marking the third consecutive year of spring enrollment growth. The 3,355 headcount — LC State's highest spring enrollment since 3,524 in 2018 — far surpassed pre-pandemic numbers (2,979 in spring 2020), while spring FTE rose 3.1% to 2,227.5, its highest mark since 2019, driven largely by a 53% increase in dual-credit enrollment.

FALL HONOR ROLL — A total of 1,015 students made LC State's honor roll for the 2025 fall semester: 605 on the President's List and 410 on the Dean's List.

Warrior Athletics

COMPETING ON THE NATIONAL STAGE — LC State had 12 teams represented at NAIA national championships; volleyball and women's basketball advanced to their NAIA Final Sites, and baseball advanced to the Avista NAIA World Series.

CASCADE CONFERENCE TITLES — LC State earned four CCC titles: men's basketball (first regular-season title since 2021), baseball (regular season and conference tournament), and men's golf (first CCC title in program history).

ACADEMIC EXCELLENCE — Warrior athletics earned its sixth straight Presidents' Cup Academic Excellence status thanks to a combined GPA of 3.45, leading the Cascade Collegiate Conference with 79% of student-athletes earning Academic All-Cascade Conference honors. Four Warriors were named Academic All-Americans, tying the school record for most in a single year.

TOP-NOTCH STUDENT-ATHLETES — Seven student-athletes earned NAIA All-American honors and four earned the top academic honor a student-athlete can receive as CSC Academic All-Americans, tying a school record.

KLEMANN NAMED ATHLETIC DIRECTOR — Jim Klemann, previously athletic director at Rocky Mountain College, was selected as LC State's new director of athletics following a national search that attracted more than 90 applicants and campus visits from three finalists.

ROBBINS RETURNS TO LEAD BASEBALL — Jeremiah Robbins, an LC State Athletics Hall of Famer who led the Warriors to three consecutive national titles (2015, 2016, 2017) during his first tenure as head coach (2013-2018), returned to LC State as the 12th head coach in Warrior baseball history.

TRAP AND SKEET PODIUM FINISH — Oliver Severs earned the LC State trap and skeet club's first-ever podium finish, taking second place in trap singles at the 2026 Spring West Coast Conference Clay Targets Championship in Las Vegas.

COUNCIL OF PRESIDENTS — President Cynthia Pemberton was named chair-elect of the NAIA Council of Presidents in September 2025, and is slated to serve as chair from summer 2027 through 2029.

Conclusion

In conclusion, LC State has proudly served students since 1893 as Idaho's small “private” school experience offered at a public school price. The past year was one of milestones: record enrollment, the college's first-ever master's graduate, a new mascot chosen by the campus community, and continued national recognition across nursing, teacher preparation, and campus stewardship. It was also a year of building momentum on the name-change front, with the Idaho State Board of Education and the Idaho Senate offering unanimous support ahead of a renewed push next session. LC State meets the moment with the same approach — persistence, transparency, and a clear-eyed focus on the four Strategic Cornerstones that will carry the institution through FY 2031. Guided by its mission, LC State remains fully committed to expanding access to higher education, ensuring success for all students, and helping to meet some of Idaho’s greatest workforce needs. This annual institutional report serves to provide a state-of-the-college snapshot and to inform the Idaho State Board of Education of the Strategic Cornerstones guiding the institution forward.

Appendix A

LEWIS-CLARK STATE COLLEGE
FY27 RESOURCE ALLOCATION DECISIONS
(Includes both General Education and Career & Technical Education)

	Total, incl. CTE
A. Salary & Benefit Cost Increases (Gen Ed/CTE):	
1. CEC/CSO Payline Shift Increases	$ 0
2. Faculty Promotions	82,008
3. PSO Payline Shift, K-12 Faculty Alignment & All Employee Groups Equity Adjustments	0
4. Health Insurance and Variable Benefits	504,037
Subtotal-Salary & Benefit Cost Increases	***$586,045***
B. Ongoing RRF Funded Items (Gen Ed Only):	
1. (IT/IR&E/OGC) Artificial Intelligence Tool For Campus	
Subtotal-Ongoing Gen Ed RRF Funded Items	***$126,000***
C. One-Time RRF Funded Items (Gen Ed Only):	
1. (Math & Science) Two (2) Lab Stockroom Dishwashers	
2. (Math & Science) Replace Seventy-Two (72) Lab Microscopes – 24 Each For Three (3) Labs	
3. (Athletics) Athletics Van	
4. (LC Elevate) Generator As Back-Up For SAC Equipment	
5. (LC Elevate) Funding To Support Increased Marketing For Graduate Programs	
6. (Institutional Research & Effectiveness; Grants & Contracts; IT) Command Center For Emergency Operations Center	
7. (Institutional Research & Effectiveness; Grants & Contracts; IT) Carpet Replacement, Sam Glenn Complex, Suite 105	
8. (Communications & Marketing) Marketing Campaign – Year 3	
9. (Physical Plant) Forklift, Tele-Handler	
10. (Physical Plant) Rainbird Irrigation Controls, Campus-Wide	
11. (Public Safety) Update to DPS Radio System	
Subtotal-One-Time Gen Ed RRF Funded Items	***$978,925***
D. One-Time RRF Funded Items (CTE Only):	
Subtotal-One-Time CTE RRF Funded Items	***$0***
TOTAL FY27 COLLEGE RESOURCE ALLOCATIONS	**$1,690,970**

Local RRF Funded Items:

1. (Admissions) Parent Engagement OE 1-2 Year Pilot – Assess Effectiveness
2. (Athletics) Harris Field Speaker System (Wireless Mic, Sound System)
3. (Athletics) Gym Floor Covering
4. (LC Elevate) CTL Teaching Scholars Cohort
5. (Library) ADA Accessible Tables

Auxiliary RRF Funded Items:

1. (Residence Life) Residence Director (Full-Time, Professional Position)
2. (Residence Life) 624 9th Ave – Paint House, Install Gutters
3. (Residence Life) 826 7th St – Roof Replacement, Install Gutters
4. (Residence Life) Parrish Remodel (Non ADA Items)
5. (Residence Life) Clearwater Hall Exterior Siding Replacement
6. (Residence Life) Talkington Hall Remodel
7. (Residence Life) Clearwater Hall 32 Couches
8. (Residence Life) 2 Custodial Pickups – 1 Replacement And 1 New
9. (Residence Life) Bed Frames, Dresser, Desks
10. (Residence Life) Mattress Replacements
11. (KinderCollege) Infant Room – Part-Time Increase From $50 To $57
12. (KinderCollege) Infant Room – Full-Time Student Increase From $800 To $875
13. (KinderCollege) Infant Room – Full-Time Community Increase From $900 to $975
14. (KinderCollege) Toddler Room – Part-Time Increase From $40 To $47
15. (KinderCollege) Toddler Room – Full-Time Student Increase From $700 To $800
16. (KinderCollege) Toddler Room – Full-Time Community Increase From $800 To $900
17. (KinderCollege) Preschool/PreK – Part-Time Increase From $37 To $45
18. (KinderCollege) Preschool/PreK – Full-Time Student Increase From $650 To $675
19. (KinderCollege) Preschool/PreK – Full-Time Community Increase From $750 To $775
20. (KinderCollege) Annual Enrollment Fee – Increase From $40 To $60
21. (KinderCollege) Full-Time Teacher #1
22. (KinderCollege) Full-Time Teacher #2