



Forest Utilization Research

Base Review

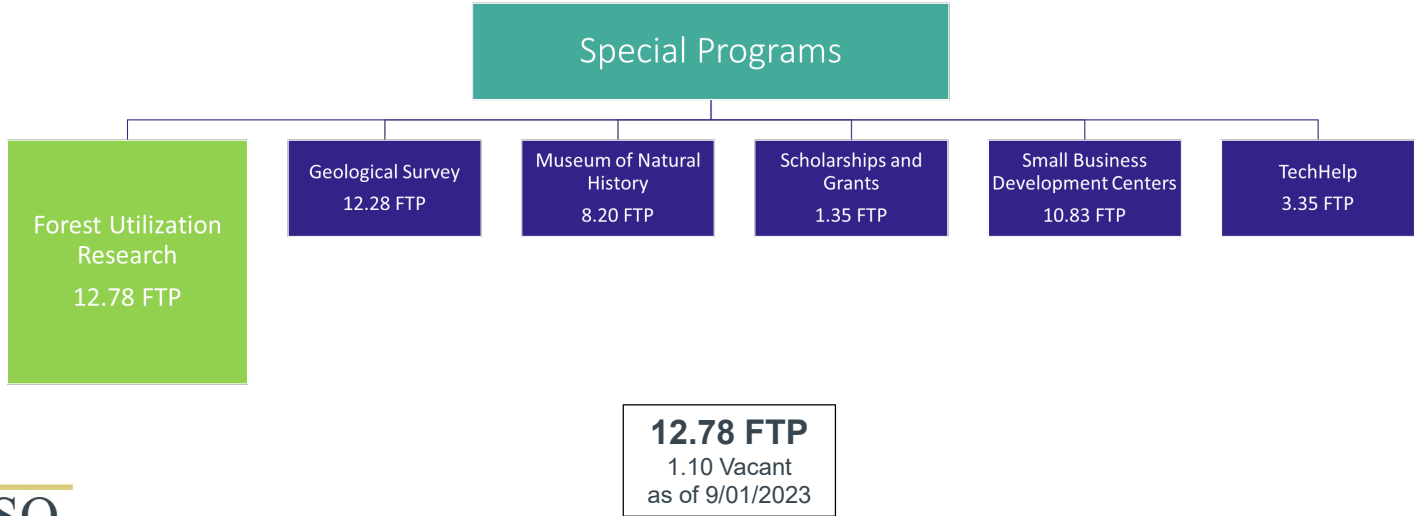
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Forest Utilization Research

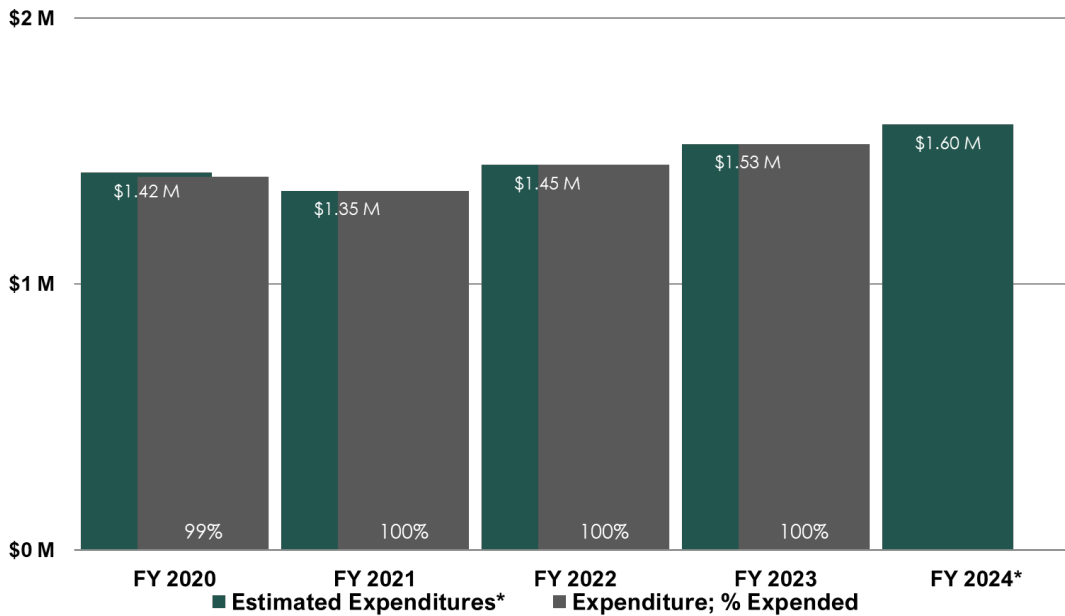
The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It has the statutory duty to institute and conduct investigation and research into the forestry, wildlife and range problems of Idaho and work to increase the productivity of Idaho's forests and rangelands. FUR completes these assignments through six units: UI Experimental Forest, Pitkin Forest Nursery, UI Rangeland Center, Policy Analysis Group, Mica Creek Watershed Project and the Wildland Fire Center. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

Organizational Structure



Five-Year Appropriations and Expenditures

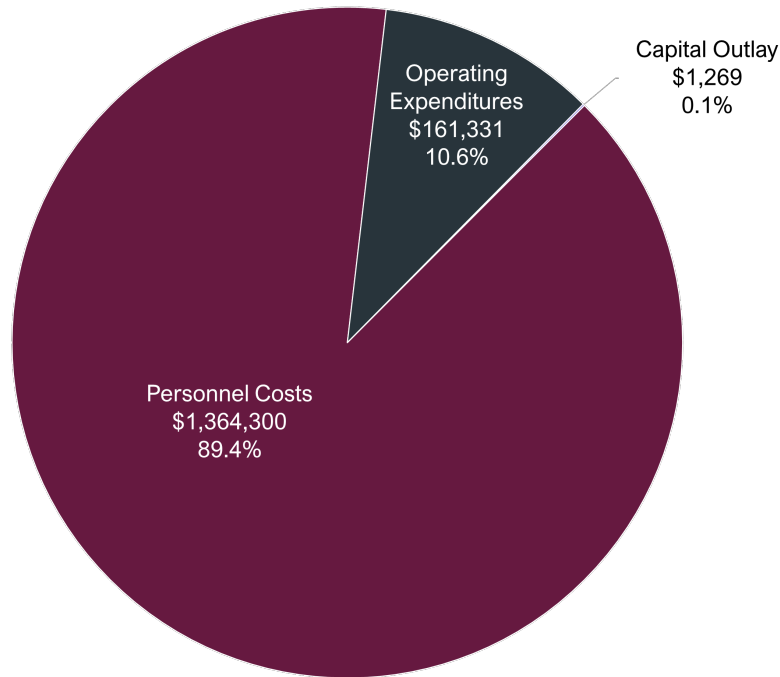
Estimated Expenditures and Actual Expenditures



*FY 2024 is Original Appropriation



FY 2023 Expenditures



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	12.68	12.68	12.68	12.68	12.78
2. Current Year Base	1,281,100	1,435,500	1,421,000	1,447,700	1,526,900
3. Benefits Costs	200	(7,200)	4,900	5,600	15,900
4. CEC	30,600	21,400	21,800	73,600	38,500
5. Total Ongoing Maintenance Change	30,800	14,200	26,700	79,200	54,400
6. <i>% Chg from Current Year Base (line 5 / 2)</i>	<i>2.4%</i>	<i>1.0%</i>	<i>1.9%</i>	<i>5.5%</i>	<i>3.6%</i>
7. Ongoing Enhancements	123,600	(28,700)			18,200
8. Total Ongoing Enhancements Change	123,600	(28,700)	0	0	18,200
9. <i>% Chg from Current Year Base (line 8 / 2)</i>	<i>9.6%</i>	<i>(2.0%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.2%</i>
10. Next Year Base (line 2 + 5 + 8)	1,435,500	1,421,000	1,447,700	1,526,900	1,599,500*
11. Total Base Change (line 10 - 2)	154,400	(14,500)	26,700	79,200	72,600
12. <i>% Chg from Current Year Base (line 11 / 2)</i>	<i>12.1%</i>	<i>(1.0%)</i>	<i>1.9%</i>	<i>5.5%</i>	<i>4.8%</i>

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Budget Enhancements

No Ongoing Enhancements



2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Wildland Fire Center	Enhancement	\$18,200
Total Ongoing Base Change from Enhancements		\$18,200



2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
New Administrative Assistant	Enhancement	\$26,700
Total Ongoing Base Change from Enhancements		\$26,700



Please feel free to contact me with any questions at (208) 334-4739 or kbybee@lso.idaho.gov



Performance Measures

GOAL 1				
Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.				
	FY 2020	FY 2021	FY 2022	FY 2023
1. Objective A, Measure I: Number of CNR faculty, staff, students, and constituency groups involved in FUR-related scholarship or capacity building activities.	54	62	61	70
2. Objective A, Measure II: Number and diversity of courses that use full or partially FUR funded projects, facilities or equipment to educator undergraduate or graduate and professional students.	41	38	41	57
3. Objective B, Measure I: An accounting of products (e.g. research reports, economic analysis, BMPs) and services (e.g., protocols for new species shared with stakeholders, policy education programs, and materials provided, accessible databases or market models).	35	23	22	28
4. Objective B, Measure II: An accounting of projects recognized and given credibility by external reviewers through licensing, patenting, publishing in refereed journals, etc.	40	32	40	51
GOAL 2				
Engage with the public, private, and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.				
	FY 2020	FY 2021	FY 2022	FY 2023
5. Objective A, Measure I: Document cases: communities served and resulting documentable impact; governmental agencies served and resulting documentable impact; non-governmental agencies and resulting documentable impact; private businesses and resulting documentable impact; and private landowners and resulting documentable impact. Meeting target numbers for audiences identified below and identifying mechanisms to measure economic and social impacts.	2,842	3,150	3,257	3,700
GOAL 3				
Efficient financial management of FUR state appropriated dollars supporting Goals 1 and 2 and leveraging resources to secure external funding.				
	FY 2020	FY 2021	FY 2022	FY 2023
6. Objective A, Measure I: New funding sources from external granting agencies, private and public partnerships and other funding groups.	\$ 430,000	\$262,000	\$366,000	\$ 296,000
Objective B: Total dollars of non-client funding (e.g. grants)	\$ 1,440	\$ 1,630	\$ 1,695	\$2,224,000



FY 2023 Expenditures – Personnel Costs

89.4% of Total Expenditures

Employees	\$891,916
Temporary Employees	\$208,206
Life Insurance	\$1,257
Group Health Insurance	\$43,078
Workers Compensation	\$63,959
Employer Retirement Contribution	\$55,894
Retirement Sick Leave	\$3,556
Medicare - Univ. Of Idaho	\$3,822
Employment Security	\$2,471
Social Security and Medicare	\$90,141



A Total of \$1,364,300 Was Expended on Personnel Costs



FY 2023 Expenditures - Operating Expenditures

10.6% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Communication Costs	\$273	\$27	\$439	\$2,900	\$3,523	2.2%
Employee Development Costs	\$4,752	\$2,061	\$890	\$2,618	\$11,335	7.0%
General Services	\$33,377	\$325	\$102	\$2,530	\$2,563	1.6%
Professional Services	\$15,635	\$602	\$9,947	\$10,314	\$11,956	7.4%
Repair & Maintenance Services	\$1,423	\$92	\$24,825	\$12,841	\$11,065	6.9%
Administrative Services	\$10,355	\$5,737	\$4,672	\$6,714	\$5,729	3.6%
Computer Services	\$1,656	\$5,179	\$1,809	\$1,579	\$2,640	1.6%
Employee Travel Costs	\$50,899	\$19,767	\$10,741	\$43,203	\$37,996	23.6%
Administrative Supplies	\$1,189	\$1,360	\$432	\$218	\$4,198	2.6%
Fuel & Lubricant Costs	\$201	\$459	\$353	\$301	\$1,839	1.1%
Institutional & Residential Supplies	\$3,819	\$4,233		\$341	\$3,059	1.9%
Specific Use Supplies	\$4,766	\$20,817	\$15,890	\$21,391	\$59,904	37.1%
Insurance	\$1,028	\$2,421		\$3,083	\$22	0.0%
Utility Charges	\$9					-
Rentals & Operating Leases	\$3,806		\$475		\$542	0.3%
Miscellaneous Expenditures	\$371,534	\$376,804	\$468,522	\$676,046	\$4,498	2.8%
Computer Supplies		\$420	\$2,183	\$181	\$461	0.3%
Total	\$504,722	\$440,304	\$541,280	\$784,260	\$161,331	-



2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
FUR, Mica Creek Watershed Project	Enhancement	\$123,600
Total Ongoing Base Change from Enhancements		\$123,600



2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Budget Law Exemptions	Enhancement	(\$28,700)
Total Ongoing Base Change from Enhancements		(\$28,700)



2022 Budget Enhancements

No Ongoing Enhancements

