

Agency Summary And Certification

516 -- Special Programs

SEP 01 2016
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Original Submission ___ or Rev No. ___

FY2018 Request

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : 		Date: <u>8/31/2014</u>			
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Forest Utilization Research	1,078,800	1,078,800	1,268,400	1,268,400	1,334,000
Idaho Geological Survey	824,200	824,200	1,123,300	1,123,300	1,067,400
Scholarships & Grants	8,808,300	8,293,100	14,453,600	14,453,600	20,948,400
Museum of Natural History	486,000	486,000	532,700	532,700	644,800
Small Business Development Centers	567,700	565,600	610,100	610,100	605,900
TechHelp	155,100	155,000	166,400	166,400	164,300
Total	11,920,100	11,402,700	18,154,500	18,154,500	24,764,800
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	9,836,700	9,696,600	15,430,100	15,430,100	20,640,500
F 0348-00 Federal Grant	2,083,400	1,706,100	1,724,400	1,724,400	3,124,300
O 0349-00 Miscellaneous Revenue	0	0	1,000,000	1,000,000	1,000,000
Total	11,920,100	11,402,700	18,154,500	18,154,500	24,764,800
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	2,968,600	2,444,100	3,501,200	3,501,200	3,667,600
Operating Expenditures	174,100	682,900	215,100	215,100	224,900
Capital Outlay	49,500	59,100	70,300	70,300	104,400
Trustee And Benefit Payments	8,727,900	8,216,600	14,367,900	14,367,900	20,767,900
Lump Sum	0	0	0	0	0
Total	11,920,100	11,402,700	18,154,500	18,154,500	24,764,800
FTP Total	38.13	38.13	42.13	42.13	44.13

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs
 Function: 01 - Forest Utilization Research

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 290								
0001-00	General	9.68	902,900	129,300	46,600	0	0	1,078,800
Total		9.68	902,900	129,300	46,600	0	0	1,078,800
FY 2016 Actual Expenditures								
0001-00	General	9.68	902,900	129,300	46,600	0	0	1,078,800
Total		9.68	902,900	129,300	46,600	0	0	1,078,800
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1398								
0001-00	General	11.68	1,074,900	159,300	0	0	0	1,234,200
OT 0001-00	General	0.00	31,200	0	3,000	0	0	34,200
Total		11.68	1,106,100	159,300	3,000	0	0	1,268,400
FY 2017 Total Appropriation								
0001-00	General	11.68	1,074,900	159,300	0	0	0	1,234,200
OT 0001-00	General	0.00	31,200	0	3,000	0	0	34,200
Total		11.68	1,106,100	159,300	3,000	0	0	1,268,400
FY 2017 Estimated Expenditures								
0001-00	General	11.68	1,074,900	159,300	0	0	0	1,234,200
OT 0001-00	General	0.00	31,200	0	3,000	0	0	34,200
Total		11.68	1,106,100	159,300	3,000	0	0	1,268,400
Base Adjustments								
8.41 Removal of One-Time Expenditures								
Remove FY2017 One-Time 27th Payroll and Capital Outlay funding								
OT 0001-00	General	0.00	(31,200)	0	(3,000)	0	0	(34,200)
Total		0.00	(31,200)	0	(3,000)	0	0	(34,200)
FY 2018 Base								
0001-00	General	11.68	1,074,900	159,300	0	0	0	1,234,200
OT 0001-00	General	0.00	0	0	0	0	0	0
Total		11.68	1,074,900	159,300	0	0	0	1,234,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs
 Function: 01 - Forest Utilization Research

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	Per PC Worksheet							
	0001-00 General	0.00	14,300	0	0	0	0	14,300
	Total	0.00	14,300	0	0	0	0	14,300
10.12	Change in Variable Benefit Costs							
	Per PC Worksheet							
	0001-00 General	0.00	(6,800)	0	0	0	0	(6,800)
	Total	0.00	(6,800)	0	0	0	0	(6,800)
10.21	General Inflation Adjustments							
	Per B-4 Worksheet							
	0001-00 General	0.00	0	1,800	0	0	0	1,800
	Total	0.00	0	1,800	0	0	0	1,800
10.31	Repair, Replacement Items/Alterations							
	One-time Capital Outlay funding for CAT 305.5 compact excavator and reforestation head (\$71,100) and Brown Raptor 03 forestry mulching head (\$9,800, to be used with CAT). This request addresses three important functions for student-led forestry work: Reforestation, Fire management and suppression, and Best management practices.							
	OT 0001-00 General	0.00	0	0	80,900	0	0	80,900
	Total	0.00	0	0	80,900	0	0	80,900
10.61	Salary Multiplier - Regular Employees							
	1% CEC per PC Worksheet							
	0001-00 General	0.00	9,600	0	0	0	0	9,600
	Total	0.00	9,600	0	0	0	0	9,600
FY 2018 Total Maintenance								
	0001-00 General	11.68	1,092,000	161,100	0	0	0	1,253,100
	OT 0001-00 General	0.00	0	0	80,900	0	0	80,900
	Total	11.68	1,092,000	161,100	80,900	0	0	1,334,000
FY 2018 Total								
	0001-00 General	11.68	1,092,000	161,100	0	0	0	1,253,100
	OT 0001-00 General	0.00	0	0	80,900	0	0	80,900
	Total	11.68	1,092,000	161,100	80,900	0	0	1,334,000

Form B4: Inflationary Adjustments

Agency: University of Idaho

Function: Forest Utilization Research

Activity: _____

Agency Number: 516

Function/Activity Number: 01

FY 2018 Request

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Original Submission or Revision No. _____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	1,995	1,809	1,955	2,100	145	7.43%	3,300	-	3,300
Employee Development Costs	565	2,472	1,944	3,200	1,256	64.59%	3,400	-	3,400
General Services	38	273	150	927	777	516.94%	600	-	600
Professional Services	5,783	20,429	23,573	18,672	(4,900)	-20.79%	28,700	-	28,700
Repair & Maintenance Services	1,569	2,101	2,577	133	(2,444)	-94.82%	2,700	-	2,700
Administrative Services	1,658	3,759	6,497	4,190	(2,307)	-35.51%	6,700	-	6,700
Computer Services	3,775	3,995	671	6,171	5,500	819.58%	6,100	-	6,100
Employee Travel Costs	6,672	24,361	38,821	40,170	1,349	3.48%	46,000	-	46,000
Administrative Supplies	208	288	633	1,030	396	62.56%	900	-	900
Fuel & Lubricant Costs	7,614	1,399	8,146	945	(7,201)	-88.40%	7,600	-	7,600
Manufacturing & Merchandising Costs	-	-	-	-	-	N/A	-	-	-
Computer Supplies	100	408	-	96	96	N/A	300	-	300
Institutional & Residential Supplies	-	-	529	2,458	1,929	364.66%	1,300	-	1,300
Specific Use Supplies	15,436	24,092	17,211	18,141	929	5.40%	31,400	-	31,400
Insurance	502	947	-	-	-	N/A	600	-	600
Utility Charges	66	-	155	-	(155)	-100.00%	100	-	100
Rentals & Operating Leases	70	1,717	527	569	42	8.06%	1,200	-	1,200
Miscellaneous Expenditures	2,248	5,249	5,911	30,498	24,587	415.94%	18,400	-	18,400
Total	48,300	93,300	109,300	129,300	20,000	18.30%	159,300	-	159,300
FundSource									
General	48,300	93,300	109,300	129,300	20,000	18.30%	159,300	-	159,300
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	48,300	93,300	109,300	129,300	20,000	18.30%	159,300	-	159,300

DU 3.00

DU 7.00

Form B4: Inflationary Adjustments

Agency: University of Idaho

Function: Forest Utilization Research

Activity: _____

Agency Number: 516

Function/Activity Number: 01

FY 2018 Request

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Original Submission or Revision No. _____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Costs	3,300	-	-	3,300	59	1.79%	-	-	3,359
Employee Development Costs	3,400	-	-	3,400	61	1.79%	-	-	3,461
General Services	600	-	-	600	11	1.83%	-	-	611
Professional Services	28,700	-	-	28,700	517	1.80%	-	-	29,217
Repair & Maintenance Services	2,700	-	-	2,700	49	1.81%	-	-	2,749
Administrative Services	6,700	-	-	6,700	121	1.81%	-	-	6,821
Computer Services	6,100	-	-	6,100	110	1.80%	-	-	6,210
Employee Travel Costs	46,000	-	-	46,000	828	1.80%	-	-	46,828
Administrative Supplies	900	-	-	900	-	0.00%	-	-	900
Fuel & Lubricant Costs	7,600	-	-	7,600	-	0.00%	-	-	7,600
Computer Supplies	300	-	-	300	-	0.00%	-	-	300
Institutional & Residential Supplies	1,300	-	-	1,300	-	0.00%	-	-	1,300
Specific Use Supplies	31,400	-	-	31,400	-	0.00%	-	-	31,400
Insurance	600	-	-	600	11	0.00%	-	-	611
Utility Charges	100	-	-	100	7	7.00%	-	-	107
Rentals & Operating Leases	1,200	-	-	1,200	22	0.00%	-	-	1,222
Miscellaneous Expenditures	18,400	-	-	18,400	-	0.00%	-	-	18,400
Total	159,300	-	-	159,300	1,796	1.13%	-	-	161,096
FundSource									
General	159,300	-	-	159,300	1,796	1.13%	-	-	161,096
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	159,300	-	-	159,300	1,796	1.13%	-	-	161,096

DU 8.4x

DU 9.00 w/adj

Misc Services - used HEPI 2015 2.1%

1.80%

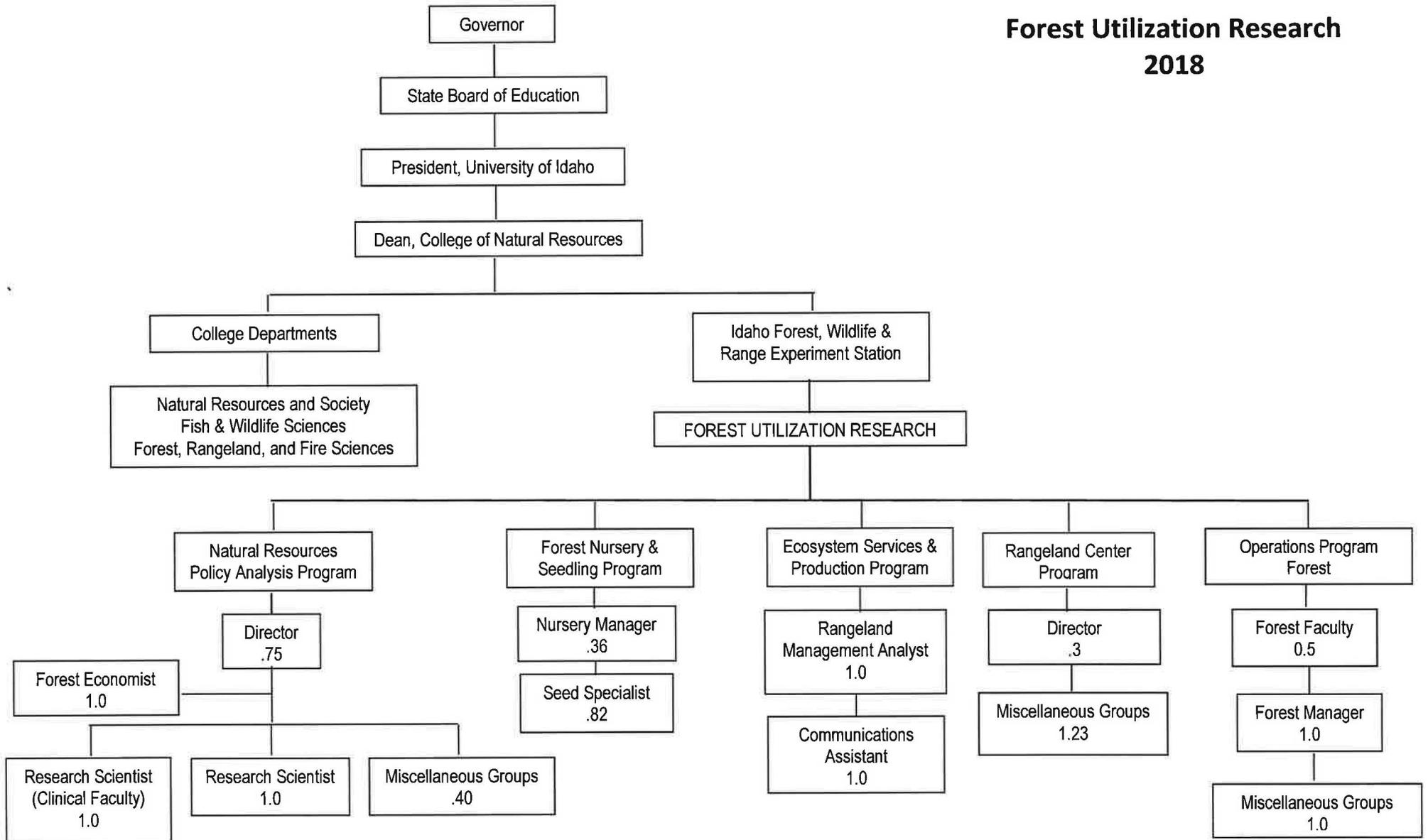
Supplies - used 0% / HEPI 2015 no increase

0.00%

Utilities - used UI price inflation of 6.7% from FY17 budget

6.70%

Forest Utilization Research 2018



FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 02 - Idaho Geological Survey

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 290								
0001-00	General	10.28	799,300	22,000	2,900	0	0	824,200
	Total	10.28	799,300	22,000	2,900	0	0	824,200
1.21 Net Object Transfers								
Net of approved batches processed during FY2016								
0001-00	General	0.00	(53,500)	43,900	9,600	0	0	0
	Total	0.00	(53,500)	43,900	9,600	0	0	0
FY 2016 Actual Expenditures								
0001-00	General	10.28	745,800	65,900	12,500	0	0	824,200
	Total	10.28	745,800	65,900	12,500	0	0	824,200
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1398								
0001-00	General	12.28	1,008,200	33,000	0	0	0	1,041,200
OT 0001-00	General	0.00	27,200	0	54,900	0	0	82,100
	Total	12.28	1,035,400	33,000	54,900	0	0	1,123,300
FY 2017 Total Appropriation								
0001-00	General	12.28	1,008,200	33,000	0	0	0	1,041,200
OT 0001-00	General	0.00	27,200	0	54,900	0	0	82,100
	Total	12.28	1,035,400	33,000	54,900	0	0	1,123,300
FY 2017 Estimated Expenditures								
0001-00	General	12.28	1,008,200	33,000	0	0	0	1,041,200
OT 0001-00	General	0.00	27,200	0	54,900	0	0	82,100
	Total	12.28	1,035,400	33,000	54,900	0	0	1,123,300
Base Adjustments								
8.41 Removal of One-Time Expenditures								
Remove FY2016 One-Time funding for 27th Payroll and Capital Outlay								
OT 0001-00	General	0.00	(27,200)	0	(54,900)	0	0	(82,100)
	Total	0.00	(27,200)	0	(54,900)	0	0	(82,100)

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs
Function: 02 - Idaho Geological Survey

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Base								
0001-00	General	12.28	1,008,200	33,000	0	0	0	1,041,200
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	12.28	1,008,200	33,000	0	0	0	1,041,200
Program Maintenance								
10.11 Change in Health Benefit Costs								
Per PC Worksheet								
0001-00	General	0.00	15,000	0	0	0	0	15,000
	Total	0.00	15,000	0	0	0	0	15,000
10.12 Change in Variable Benefit Costs								
Per PC Worksheet								
0001-00	General	0.00	(6,400)	0	0	0	0	(6,400)
	Total	0.00	(6,400)	0	0	0	0	(6,400)
10.21 General Inflation Adjustments								
Per B-4 Worksheet								
0001-00	General	0.00	0	600	0	0	0	600
	Total	0.00	0	600	0	0	0	600
10.31 Repair, Replacement Items/Alterations								
Funding to replace two research stations, 5 or more years old (\$3,600, Lidar-capable), one workstation 5 or more years old (\$1,600), one office desktop computer 5 or more years old (\$1,200) and one desk over 20 years old with a sit-to-stand desk (\$1,600).								
OT 0001-00	General	0.00	0	0	8,000	0	0	8,000
	Total	0.00	0	0	8,000	0	0	8,000
10.61 Salary Multiplier - Regular Employees								
1.0% CEC per PC Worksheet								
0001-00	General	0.00	9,000	0	0	0	0	9,000
	Total	0.00	9,000	0	0	0	0	9,000
FY 2018 Total Maintenance								
0001-00	General	12.28	1,025,800	33,600	0	0	0	1,059,400
OT 0001-00	General	0.00	0	0	8,000	0	0	8,000
	Total	12.28	1,025,800	33,600	8,000	0	0	1,067,400
FY 2018 Total								
0001-00	General	12.28	1,025,800	33,600	0	0	0	1,059,400
OT 0001-00	General	0.00	0	0	8,000	0	0	8,000
	Total	12.28	1,025,800	33,600	8,000	0	0	1,067,400

Form B4: Inflationary Adjustments

Agency: University of Idaho

Agency Number: 516

FY 2018 Request

Function: Geological Survey

Function/Activity Number: 02

Page 1 of 2

Activity: _____

Original Submission or Revision No. _____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	4,976	5,865	5,212	8,019	2,808	53.88%	3,500	-	3,500
Employee Development Costs	1,517	7,898	3,935	6,734	2,799	71.12%	2,900	-	2,900
General Services	415	181	90	1,008	918	1020.04%	200	-	200
Professional Services	988	6,180	7,402	5,366	(2,036)	-27.51%	2,900	-	2,900
Repair & Maintenance Services	-	1,456	508	2,261	1,753	344.76%	600	-	600
Administrative Services	1,432	1,856	1,718	2,498	780	45.37%	1,100	-	1,100
Computer Services	7,323	14,294	5,338	2,469	(2,869)	-53.74%	4,200	-	4,200
Employee Travel Costs	3,739	28,175	20,239	27,761	7,522	37.17%	11,600	-	11,600
Administrative Supplies	766	2,673	1,258	2,897	1,638	130.17%	1,100	-	1,100
Fuel & Lubricant Costs	56	100	80	72	(8)	-10.46%	-	-	-
Manufacturing & Merchandising	-	-	-	-	-	N/A	-	-	-
Computer Supplies	488	11,858	991	2,623	1,632	164.66%	2,300	-	2,300
Institutional/Residential Supplies	-	-	3	565	-	17717.35%	-	-	-
Specific Use Supplies	724	5,536	687	2,312	1,626	236.81%	1,300	-	1,300
Insurance	923	118	-	-	-	N/A	200	-	200
Utility Charges	-	-	-	308	308	N/A	-	-	-
Rentals & Operating Leases	-	-	-	435	435	N/A	100	-	100
Miscellaneous Expenditures	-	1,581	5,089	571	(4,518)	-88.79%	1,000	-	1,000
Total	23,345	87,772	52,550	65,899	12,787	25.40%	33,000	-	33,000
FundSource									
General	23,345	87,772	52,550	65,899	13,348	25.40%	33,000	-	33,000
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	23,345	87,772	52,550	65,899	13,348	25.40%	33,000	-	33,000

DU 3.0

DU 7.00

Form B4: Inflationary Adjustments

Agency: University of Idaho
 Function: Geological Survey
 Activity: _____

Agency Number: 516
 Function/Activity Number: 02

FY 2018 Request
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 Original Submission X or Revision No. _____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2016 Total
Communication Costs	3,500	-	-	3,500	74	2.11%	-	-	3,574
Employee Development Costs	2,900	-	-	2,900	61	2.10%	-	-	2,961
General Services	200	-	-	200	4	2.00%	-	-	204
Professional Services	2,900	-	-	2,900	61	2.10%	-	-	2,961
Repair & Maintenance Services	600	-	-	600	13	2.17%	-	-	613
Administrative Services	1,100	-	-	1,100	23	2.09%	-	-	1,123
Computer Services	4,200	-	-	4,200	88	2.10%	-	-	4,288
Employee Travel Costs	11,600	-	-	11,600	244	2.10%	-	-	11,844
Administrative Supplies	1,100	-	-	1,100	-	0.00%	-	-	1,100
Fuel & Lubricant Costs	-	-	-	-	-	0.00%	-	-	-
Manufacturing & Merchandising	-	-	-	-	-	0.00%	-	-	-
Computer Supplies	2,300	-	-	2,300	-	0.00%	-	-	2,300
Specific Use Supplies	1,300	-	-	1,300	-	0.00%	-	-	1,300
Insurance	200	-	-	200	-	0.00%	-	-	200
Utility Charges	-	-	-	-	-	0.00%	-	-	-
Rentals & Operating Leases	100	-	-	100	2	0.00%	-	-	102
Miscellaneous Expenditures	1,000	-	-	1,000	-	0.00%	-	-	1,000
Total	33,000	-	-	33,000	570	1.73%	-	-	33,570
FundSource									
General	33,000	-	-	33,000	570	1.73%	-	-	33,570
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	33,000	-	-	33,000	570	1.73%	-	-	33,570

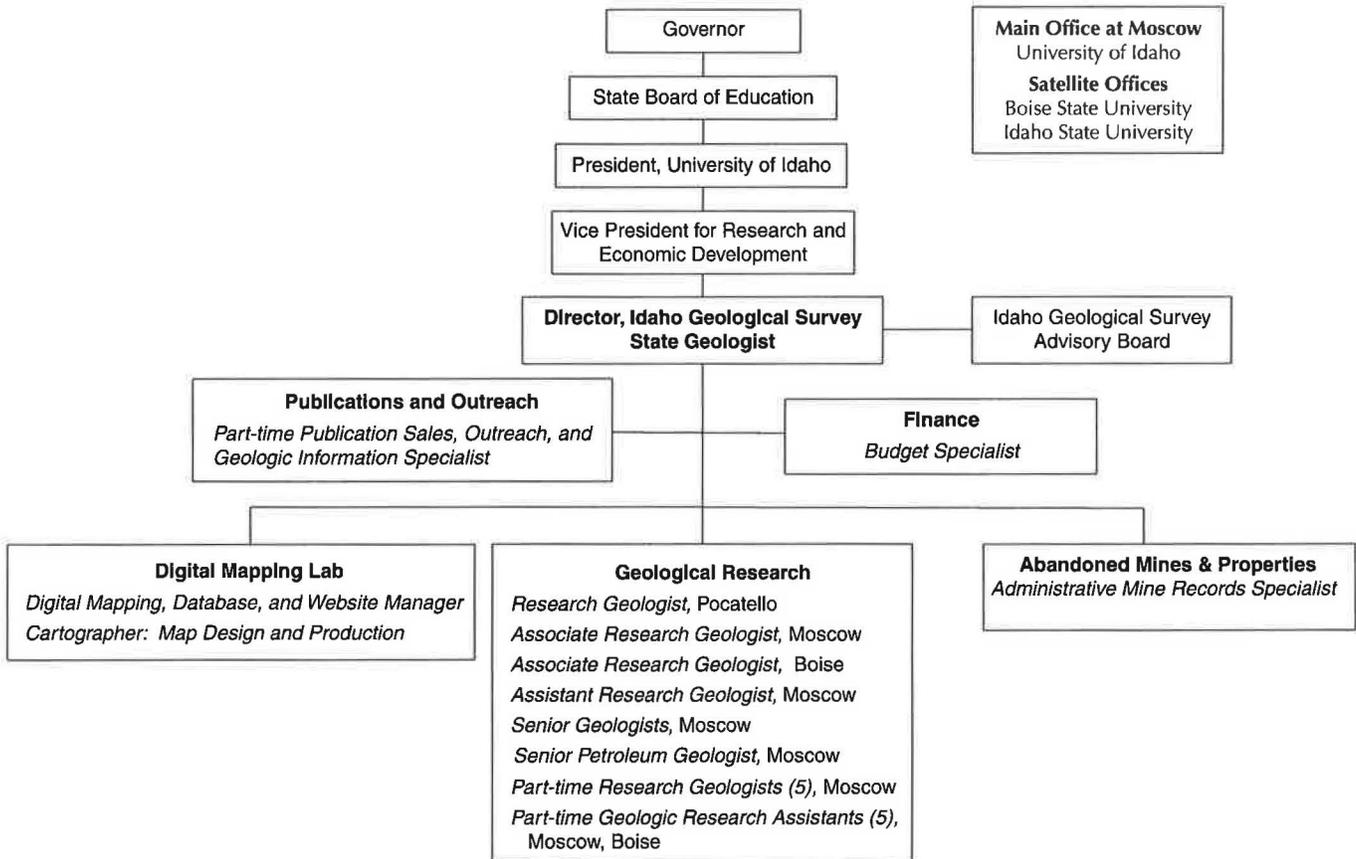
DU 8.4x

DU 9.00 w/adj

Misc Services - used HEPI 2015 2.1% 2.10%
 Supplies - used 0% / HEPI 2015 no increase 0.00%
 Utilities - used UI price inflation of 6.7% from FY17 budget 6.70%

Idaho Geological Survey

8/8/2016



FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 03 - Scholarships & Grants

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 290								
0001-00	General	1.00	61,600	0	0	6,663,300	0	6,724,900
0348-00	Federal	0.35	17,800	1,000	0	2,064,600	0	2,083,400
	Total	1.35	79,400	1,000	0	8,727,900	0	8,808,300
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(3,400)	0	0	(134,500)	0	(137,900)
0348-00	Federal	0.00	(200)	(300)	0	(376,800)	0	(377,300)
	Total	0.00	(3,600)	(300)	0	(511,300)	0	(515,200)
FY 2016 Actual Expenditures								
0001-00	General	1.00	58,200	0	0	6,528,800	0	6,587,000
0348-00	Federal	0.35	17,600	700	0	1,687,800	0	1,706,100
	Total	1.35	75,800	700	0	8,216,600	0	8,293,100
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1398								
0001-00	General	1.00	63,900	0	0	11,663,300	0	11,727,200
OT 0001-00	General	0.00	2,000	0	0	0	0	2,000
0348-00	Federal	0.35	18,300	1,000	0	1,704,600	0	1,723,900
OT 0348-00	Federal	0.00	500	0	0	0	0	500
0349-00	Other	0.00	0	0	0	1,000,000	0	1,000,000
	Total	1.35	84,700	1,000	0	14,367,900	0	14,453,600
FY 2017 Total Appropriation								
0001-00	General	1.00	63,900	0	0	11,663,300	0	11,727,200
OT 0001-00	General	0.00	2,000	0	0	0	0	2,000
0348-00	Federal	0.35	18,300	1,000	0	1,704,600	0	1,723,900
OT 0348-00	Federal	0.00	500	0	0	0	0	500
0349-00	Other	0.00	0	0	0	1,000,000	0	1,000,000
	Total	1.35	84,700	1,000	0	14,367,900	0	14,453,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 03 - Scholarships & Grants

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Estimated Expenditures							
0001-00 General	1.00	63,900	0	0	11,663,300	0	11,727,200
OT 0001-00 General	0.00	2,000	0	0	0	0	2,000
0348-00 Federal	0.35	18,300	1,000	0	1,704,600	0	1,723,900
OT 0348-00 Federal	0.00	500	0	0	0	0	500
0349-00 Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	84,700	1,000	0	14,367,900	0	14,453,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(2,000)	0	0	0	0	(2,000)
OT 0348-00 Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,500)	0	0	0	0	(2,500)
FY 2018 Base							
0001-00 General	1.00	63,900	0	0	11,663,300	0	11,727,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	0.35	18,300	1,000	0	1,704,600	0	1,723,900
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	82,200	1,000	0	14,367,900	0	14,451,100
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	1,000	0	0	0	0	1,000
0348-00 Federal	0.00	300	0	0	0	0	300
Total	0.00	1,300	0	0	0	0	1,300
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	600	0	0	0	0	600
0348-00 Federal	0.00	100	0	0	0	0	100
Total	0.00	700	0	0	0	0	700
FY 2018 Total Maintenance							
0001-00 General	1.00	65,500	0	0	11,663,300	0	11,728,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	0.35	18,700	1,000	0	1,704,600	0	1,724,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	84,200	1,000	0	14,367,900	0	14,453,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 03 - Scholarships & Grants

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.01	Adult Completers Scholarship							
	<p>\$5 million is being requested to fund a proposed adult completers scholarship. The scholarship is intended to support adult students returning to a public college or university after an absence of at least three (3) years or more and who are completing their first undergraduate degree. Applicants may qualify for up to \$3,000 per academic year for up to eight (8) consecutive semesters.</p> <p>It is anticipated that a staff position will be needed to administer this scholarship in addition to the five other scholarships administered by the Office of the State Board of Education including the new post-secondary credit scholarship program. The additional cost for staff is \$85,800.</p>							
	0001-00 General	1.00	89,300	3,000	0	5,000,000	0	5,092,300
	OT 0001-00 General	0.00	0	0	3,000	0	0	3,000
	Total	1.00	89,300	3,000	3,000	5,000,000	0	5,095,300
12.02	GEAR UP Scholarships							
	<p>The GEAR UP selection and funding is based on a student's financial need, academic merit, and participation in GEAR UP. In fiscal year 2018 there will be two phases requiring funding, GEAR UP Phase 1 and GEAR UP Phase 2. GEAR UP Phase 1 is comprised of continuing students, returning students, and fifth year students. GEAR UP Phase 2 includes the first students funded from the second phase of GEAR UP. It is anticipated that approximately 226 students will receive Phase 1 scholarships in fiscal year 2017 and reducing down to 39 students in fiscal year 2019 when Phase 1 is completed.</p> <p>Starting in fiscal year 2018 and based on fewer eligibility restrictions, it is estimated that more students (possibly up to 3,795) would receive at least \$600 in GEAR UP Phase 2 scholarships. The amount of scholarship is dependent upon the number of applicants. The appropriation for FY 2017 is \$1,704,600. This request is to increase the spending authority for the GEAR UP program in FY 2018 ongoing by \$1.4M. The money not expended stays in the GEAR UP fund, so it is prudent to request the full amount allocated by GEAR UP.</p>							
	0348-00 Federal	0.00	0	0	0	1,400,000	0	1,400,000
	Total	0.00	0	0	0	1,400,000	0	1,400,000
FY 2018 Total								
	0001-00 General	2.00	154,800	3,000	0	16,663,300	0	16,821,100
	OT 0001-00 General	0.00	0	0	3,000	0	0	3,000
	0348-00 Federal	0.35	18,700	1,000	0	3,104,600	0	3,124,300
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	0	0	1,000,000	0	1,000,000
	Total	2.35	173,500	4,000	3,000	20,767,900	0	20,948,400

FQRM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES		1.00	46,700	9,700	9,500	65,900	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures		0.00	(1,600)	0	(400)	(2,000)	
8.51		Base Reduction		0.00	0	0	0	0	
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
				1.00	45,100	9,700	9,100	63,900	
10.11		Change in Health Benefit Costs				1,000		1,000	
10.12		Change in Variable Benefits Costs					0	0	
		Subtotal CEC Base:		Indicator Code	1.00	45,100	10,700	9,100	64,900
10.51		Annualization				0	0	0	
10.61		CEC for Permanent Positions		1.00%	500		100	600	
10.62		CEC for Group Positions		1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners			0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		1.00	45,600	10,700	9,200	65,500	
		Line Items:							
12.01		Adult Completers Scholarship Coordinator		1	1.00	62,700	13,460	13,140	89,300
12.02								0	
12.03								0	
13.00		FY 2018 TOTAL REQUEST		2.00	108,300	24,160	22,340	154,800	

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES		0.35	13,300	2,700	2,800	18,600	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures		0.00	(400)	0	(100)	(500)	
8.51		Base Reduction		0.00	0	0	0	0	
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
				0.35	12,900	2,700	2,700	18,300	
10.11		Change in Health Benefit Costs				300		300	
10.12		Change in Variable Benefits Costs					0	0	
		Subtotal CEC Base:		Indicator Code	0.35	12,900	3,000	2,700	18,600
10.51		Annualization			0	0	0	0	
10.61		CEC for Permanent Positions		1.00%	100		0	100	
10.62		CEC for Group Positions		1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners			0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		0.35	13,000	3,000	2,700	18,700	
		Line Items:							
12.01								0	
12.02								0	
12.03								0	
13.00		FY 2018 TOTAL REQUEST		0.35	13,000	3,000	2,700	18,700	

AGENCY: Special Programs
FUNCTION: Scholarships and Grants
ACTIVITY: Adult Completers
Scholarship

Agency No.: 501
 Function No.: 02
 Activity No.:

FY 2018 Request
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A: Decision Unit No: 12.01		Title: Adult Completers Scholarship			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.0
PERSONNEL COSTS:					
1. Salaries	\$62,700				\$62,700
2. Benefits	26,600				26,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$89,300				\$89,300
OPERATING EXPENDITURES by summary object:					
1. Travel	\$2,000				\$2,000
2. Misc. Office	1,000				1,000
TOTAL OPERATING EXPENDITURES:	\$3,000				\$3,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	\$3,000				\$3,000
TOTAL CAPITAL OUTLAY:	\$3,000				\$3,000
T/B PAYMENTS:	\$5,000,000				\$5,000,000
LUMP SUM:					
GRAND TOTAL	\$5,095,300				\$5,095,300

Supports institution/agency and Board strategic plans:

Goal1, Objective A, B and C

GOAL 1: A WELL EDUCATED CITIZENRY

Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population

Objective A: Access - Set policy and advocate for increasing access to Idaho's educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Performance Measures:

- Annual number of state-funded scholarships awarded and total dollar amount.

Benchmark: 20,000, \$16M

Objective B: Adult learner Re-Integration – Improve the processes and increase the options for re-integration of adult learners, including veterans, into the education system.

Performance Measures:

- Percent of Idahoans ages 35-64 who have a college degree.

Benchmark: 37%

- Number of non-traditional college graduates (age>39)

Benchmark: 2,000

Objective C: Higher Level of Educational Attainment – Increase successful progression through Idaho’s educational system.

Performance Measures:

- Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study.

Benchmark: 60%

Description:

\$5 million is being requested to fund a proposed adult completers scholarship. One FTE is also being requested to assist with administration.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

\$5 million is being requested to fund a proposed adult completers scholarship. The scholarship is intended to support adult students returning to a public college or university after an absence of at least three (3) years or more and who are completing their first undergraduate degree. Applicants may qualify for up to \$3,000 per academic year for up to eight (8) consecutive semesters.

It is anticipated that a staff position will be needed to administer this scholarship in addition to the five other scholarships administered by the Office of the State Board of Education including the new post-secondary credit scholarship program. The additional cost for staff is \$85,800.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

1 FTE with benefits – scholarship administrator. The hire date is anticipated to be in July 2017 Pay Grade O

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

The Board's Scholarship Programs Coordinator will be dedicating a share of time to administering the scholarship.

The Chief Policy and Planning Officer will develop administrative rules for implementation.

- c. List any additional operating funds and capital items needed.

A web-based application must be developed and will be necessary for implementation.

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

It is anticipated that this will be annually funded

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Individuals served will be adult students returning to a public college or university after an absence of at least three (3) years or more and who are completing their first undergraduate degree. Completing a higher education will allow these individuals to fill skilled, high demand jobs and increase their individual earnings. A skilled, higher paid workforce will be a boost to the state economy in regard to increased buying power of individuals, will increase revenue to fund services at all levels of government, and will lure new business to Idaho.

AGENCY: Special Programs
 FUNCTION: Scholarships and Grants
 ACTIVITY:

Agency No.: 516
 Function No.: 03
 Activity No.:

FY 2018 Request
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A: Decision Unit No: 12.02		Title: GEARUP			Priority Ranking 2 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0.00				0.0
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	0				0
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:			\$1,400,000		\$1,400,000
LUMP SUM:					
GRAND TOTAL	0		\$1,400,000		\$1,400,000

Supports institution/agency and Board strategic plans:

Goal 1, Objective A

Goal 1, A Well Educated Citizenry, calls for providing opportunities for individual enhancement and Objective A, Access, advocates for increasing access for individuals of all ages, abilities, and economic means to Idaho’s P-20 educational system.

Performance Measure: Percent of need met by available need-based financial aid.

Description:

GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) is a federal discretionary grant program designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. This

program provides six-year grants to states to provide services at high-poverty middle and high schools which are designated as GEAR UP schools. GEAR UP started in Idaho in FY 2007 with the renewable scholarships starting in FY 2013.

The GEAR UP selection and funding is based on a student's financial need, academic merit, and participation in GEAR UP. In fiscal year 2018 there will be two phases requiring funding, GEAR UP Phase 1 and GEAR UP Phase 2. GEAR UP Phase 1 is comprised of continuing students, returning students, and fifth year students. GEAR UP Phase 2 includes the first students funded from GEAR UP Phase 2. It is anticipated that approximately 226 students will receive Phase 1 scholarships in fiscal year 2017 and reducing down to 39 students in fiscal year 2019 when Phase 1 is completed.

Starting in fiscal year 2018 and based on fewer eligibility restrictions, it is estimated that more students (possibly up to 3,795) would receive at least \$600 in GEAR UP Phase 2 scholarships. The amount of scholarship is dependent upon the number of applicants. The appropriation for FY 2017 is \$1,704,600. This request is to increase the spending authority for the GEAR UP program in FY 2018 ongoing by \$1.4M. The money not expended stays in the GEAR UP fund, so it is prudent to request the full amount allocated by GEAR UP.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This request reflects an increase of \$1.4M in ongoing federal funds spending authority for GEAR UP scholarships. This request does not affect staffing levels.

2. What resources are necessary to implement this request?

No additional resources are required as current staffing levels are sufficient.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Federal spending authority with grant funds already awarded.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

GEAR UP is designed to increase the number of low-income students from high-poverty middle and high schools that are prepared to enter and succeed in postsecondary education. GEAR UP provides students an opportunity to apply for a 4-year renewable scholarship based upon financial need and level of participation in the program.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

N/A

As of August 4, 2016

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
1 Phase 1	\$ 528,591	\$ 808,619	\$ 1,478,272	\$ 1,327,761	\$ 885,200	\$ 442,600					\$ 5,471,043
2 Phase 1 returning *				\$ 360,000	\$ 240,000	\$ 120,000					\$ 720,000
3 Phase 1 5th year **					\$ 422,900	\$ 224,000	\$ 112,900				\$ 759,800
4 Phase 2						\$ 2,276,921	\$ 2,276,921	\$ 2,276,921	\$ 2,276,921	\$ 2,276,921	\$ 11,384,604
5 Total \$ Need	\$ 528,591	\$ 808,619	\$ 1,478,272	\$ 1,687,761	\$ 1,548,100	\$ 3,063,521	\$ 2,389,821	\$ 2,276,921	\$ 2,276,921	\$ 2,276,921	\$ 18,335,447
6 Total \$ Appropriation			\$ 1,669,900	\$ 1,669,900	\$ 1,704,600	\$ 1,704,600	\$ 1,704,600	\$ 1,704,600	\$ 1,704,600	\$ 1,704,600	\$ 17,046,000
7 Total \$ Difference			\$ (191,628)	\$ 17,861	\$ (156,500)	\$ 1,358,921	\$ 685,221	\$ 572,321	\$ 572,321	\$ 572,321	
8											
9 Phase 1 Scholarships	93	291	685	246	226	115	16				1,655
10 Phase 2 Scholarships (max #)						3,795	3,795	3,795	3,795	3,795	18,974
11											
12											
13 Phase 1 Balance	\$ 9,932,901	\$ 9,158,936	\$ 7,713,410	\$ 6,050,432	\$ 4,502,332	\$ 3,715,732	\$ 3,602,832	← Amount to carry over to Phase 2			
14 Phase 2 Balance	\$ 1,632,559	\$ 5,120,383	\$ 5,110,537	\$ 6,768,379	\$ 8,394,751	\$ 7,744,202	\$ 7,093,653				
15											
16 * Students who applied but didn't receive award but are currently enrolled and eligible for scholarship; 90 students x \$4,000, # students could be lower based on eligibility											
17 ** Provide scholarships to 5th year seniors graduating high school in FY 12, FY13 and FY14; 80% of 1st year amount FY13-FY15											

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs
 Function: 04 - Museum of Natural History

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 290								
0001-00	General	7.20	472,200	13,800	0	0	0	486,000
	Total	7.20	472,200	13,800	0	0	0	486,000
1.21 Net Object Transfers								
0001-00	General	0.00	(34,800)	34,800	0	0	0	0
	Total	0.00	(34,800)	34,800	0	0	0	0
FY 2016 Actual Expenditures								
0001-00	General	7.20	437,400	48,600	0	0	0	486,000
	Total	7.20	437,400	48,600	0	0	0	486,000
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1398								
0001-00	General	7.20	491,600	13,800	0	0	0	505,400
OT 0001-00	General	0.00	14,900	0	12,400	0	0	27,300
	Total	7.20	506,500	13,800	12,400	0	0	532,700
FY 2017 Total Appropriation								
0001-00	General	7.20	491,600	13,800	0	0	0	505,400
OT 0001-00	General	0.00	14,900	0	12,400	0	0	27,300
	Total	7.20	506,500	13,800	12,400	0	0	532,700
FY 2017 Estimated Expenditures								
0001-00	General	7.20	491,600	13,800	0	0	0	505,400
OT 0001-00	General	0.00	14,900	0	12,400	0	0	27,300
	Total	7.20	506,500	13,800	12,400	0	0	532,700
Base Adjustments								
8.41 Removal of One-Time Expenditures								
27th Payroll and Capital Replacement								
OT 0001-00	General	0.00	(14,900)	0	(12,400)	0	0	(27,300)
	Total	0.00	(14,900)	0	(12,400)	0	0	(27,300)
FY 2018 Base								
0001-00	General	7.20	491,600	13,800	0	0	0	505,400
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	7.20	491,600	13,800	0	0	0	505,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs
Function: 04 - Museum of Natural History

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	0001-00 General	0.00	8,800	0	0	0	0	8,800
	Total	0.00	8,800	0	0	0	0	8,800
10.12	Change in Variable Benefit Costs							
	0001-00 General	0.00	(200)	0	0	0	0	(200)
	Total	0.00	(200)	0	0	0	0	(200)
10.21	General Inflation Adjustments							
	0001-00 General	0.00	0	200	0	0	0	200
	Total	0.00	0	200	0	0	0	200
10.31	Repair, Replacement Items/Alterations							
	Capital Replacement - One-Time							
	OT 0001-00 General	0.00	0	0	9,500	0	0	9,500
	Total	0.00	0	0	9,500	0	0	9,500
10.61	Salary Multiplier - Regular Employees							
	CEC @ 1%							
	0001-00 General	0.00	3,700	0	0	0	0	3,700
	Total	0.00	3,700	0	0	0	0	3,700
10.62	Salary Multiplier - Group and Temporary							
	CEC Group and Temporary @ 1%							
	0001-00 General	0.00	300	0	0	0	0	300
	Total	0.00	300	0	0	0	0	300
FY 2018 Total Maintenance								
	0001-00 General	7.20	504,200	14,000	0	0	0	518,200
	OT 0001-00 General	0.00	0	0	9,500	0	0	9,500
	Total	7.20	504,200	14,000	9,500	0	0	527,700
Line Items								
12.01	Development for IMNH							
	Request is for a Development Officer position with travel and one-time equipment funding to increase the Museum's fundraising capacity. This request will provide a financial return many times greater than its cost. A successful development program will be established at the IMNH to provide new external funding streams in support of educational K-12 and adult programs, exhibits and marketing, collections and research, and for future capital improvements to the aging facility.							
	0001-00 Collections	1.00	110,100	4,000	0	0	0	114,100
	OT 0001-00 General	0.00	0	0	3,000	0	0	3,000
	Total	1.00	110,100	4,000	3,000	0	0	117,100

FY 2018 Agency Budget - Request**Detail Report****Agency:** 516 - Special Programs**Function:** 04 - Museum of Natural History

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total								
	0001-00 General	8.20	614,300	18,000	0	0	0	632,300
	OT 0001-00 General	0.00	0	0	12,500	0	0	12,500
	Total	8.20	614,300	18,000	12,500	0	0	644,800

Form B4: Inflationary Adjustments

Agency: Idaho State University
 Function: Museum of Natural History
 Activity: _____

Agency Number: 513

Function/Activity Number: _____

FY 2018 Request

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Original Submission ____ or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	5,736	5,139	3,988	4,994	1,007	25.25%	5,000	-	5,000
Employee Development Costs	-	830	100	-	(100)	-100.00%	-	-	-
General Services	3,025	3,660	2,475	3,400	925	37.37%	3,000	-	3,000
Professional Services	-	-	780	616	(164)	-20.99%	-	-	-
Repair & Maintenance Services	178	185	6	5,321	5,315	88879.93%	-	-	-
Administrative Services	429	252	403	343	(60)	-14.92%	500	-	500
Computer Services	15	20	-	510	510	#DIV/0!	-	-	-
Employee Travel Costs	1,530	796	-	729	729	#DIV/0!	1,000	-	1,000
Administrative Supplies	1,609	711	1,171	1,260	89	7.60%	1,500	-	1,500
Fuel & Lubricant Costs	442	1,664	1,561	401	(1,160)	-74.32%	500	-	500
Manufacturing & Merchandising	-	-	-	-	-	#DIV/0!	-	-	-
Computer Supplies	988	1,176	2,377	1,702	(675)	-28.39%	2,000	-	2,000
Repair & Maintenance Supplies	32	73	118	1,368	1,250	1056.41%	-	-	-
Institutional & Residential Supp	291	92	502	282	(220)	-43.88%	-	-	-
Specific Use Supplies	118	145	318	401	83	26.08%	300	-	300
Rentals & Operating Leases	-	-	-	27,208	27,208	#DIV/0!	-	-	-
Miscellaneous Expenditures	-	157	-	46	46	#DIV/0!	-	-	-
Total	14,392	14,900	13,800	48,582	34,782	252.04%	13,800	-	13,800
FundSource									
General	14,392	14,900	13,800	48,582	34,782	252.04%	13,800	-	13,800
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	14,392	14,900	13,800	48,582	34,782	252.04%	13,800	-	13,800

Form B4: Inflationary Adjustments

Agency: Idaho State University
 Function: Museum of Natural History
 Activity: _____

Agency Number: 513

Function/Activity Number: _____

FY 2018 Request

Page ____ of ____

Original Submission ____ or Revision No. ____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Costs	5,000	-	-	5,000	100	2.00%	-	0.00%	5,100
Employee Development Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	3,000	-	-	3,000	100	3.33%	-	0.00%	3,100
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	500	-	-	500	-	0.00%	-	0.00%	500
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	1,000	-	-	1,000	-	0.00%	-	0.00%	1,000
Administrative Supplies	1,500	-	-	1,500	-	0.00%	-	0.00%	1,500
Fuel & Lubricant Costs	500	-	-	500	-	0.00%	-	0.00%	500
Manufacturing & Merchandising	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	2,000	-	-	2,000	-	0.00%	-	0.00%	2,000
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institutional & Residential Supp	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	300	-	-	300	-	0.00%	-	0.00%	300
Rentals & Operating Leases	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expenditures	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	13,800	-	-	13,800	200	1.45%	-	-	14,000
FundSource									
General	13,800	-	-	13,800	200	1.45%	-	0.00%	14,000
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	13,800	-	-	13,800	200	1.45%	-	-	14,000

AGENCY: Office of the State Board of Education
FUNCTION: OSBE Administration
ACTIVITY: Development Officer

Agency No.: 513
 Function No.: 3000
 Activity No.:

FY 2018 Request
 Page 1 of 4 Pages
 Original Submission X or
 Revision No. ____

A: Decision Unit No: 12.01		Title: Development for IMNH			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	80,000				80,000
2. Benefits	30,100				30,100
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	110,100				110,100
OPERATING EXPENDITURES by summary object:					
1. Travel	4,000				4,000
TOTAL OPERATING EXPENDITURES:	4,000				4,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	3,000				3,000
TOTAL CAPITAL OUTLAY:	3,000				3,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	117,100				117,100

Supports institution/agency and Board strategic plans:

The Idaho Museum of Natural History was created by State Statute 33-3012. STATE MUSEUM OF NATURAL HISTORY. This statute stated that “there is hereby created and established at Idaho State University a state museum of natural history to be known as the Idaho museum of natural history, where tangible objects and documents reflecting our natural heritage may be collected, preserved, studied, interpreted, and displayed for educational and cultural purposes.”

ISU Goal 1: LEARNING AND DISCOVERY

Objective 1.1 ISU provides a rich learning environment, in and out of the classroom

The Museum is an institution of both formal and informal education for the State of Idaho.

Objective 1.4 Undergraduate and graduate students engage in research and creative/scholarly activity.

Performance Measures 1.4.1 Number of students employed to work with a faculty member on research/creativity activities.

The Museum is a research institution that provides employment for dozens of students each year to engage in novel research and build skills for future careers.

ISU Goal 2: ACCESS AND OPPORTUNITY

Objective 2.5 Students participate in community and service learning projects and activities, student organizations, and learning communities.

Performance Measures 2.5.1 Number of student organizations, and annual number of students participating in those organizations.

The Museum engages ISU student participation in events and our exhibits attract class visits.

ISU Goal 3: LEADERSHIP IN THE HEALTH SCIENCES

Objective 3.3 ISU faculty and students engage in basic, translational, and clinical research in the health sciences.

Performance Measures 3.3.1 Number of faculty engaged in research in the health and biomedical sciences.

The Museum's Idaho Virtualization Lab is working with the Division of Health Sciences in Meridian to develop digital applications for medical training.

ISU Goal 4: COMMUNITY ENGAGEMENT AND IMPACT

Objective 4.1 ISU directly contributes to the economic well-being of the State, region, and communities it serves.

Performance Measure 4.1.1 Total economic impact of the University.

The Museum adds to the regional economy by attracting out-of-state visitors travelling the I-15 corridor.

Objective 4.3 ISU participates in formal and informal partnerships with other entities and stakeholders.

Performance Measure: 4.3.1 Number of active ISU partnerships, collaborative agreements, and contracts with public agencies and private entities.

The Museum contributes substantially to partnerships, including Federal, State and Municipal agencies. This request seeks to further expand our community of stakeholders through fundraising and sponsorship opportunities.

SBOE Goal 1 A Well Educated Citizenry, Objective A: Access

The Museum is an institution of both formal and informal education for the State of Idaho.

SBOE GOAL 2: Innovation and Economic Development,
Objective B: Innovation and Creativity,

Performance Measures: • Institution expenditures from competitive Federally funded grants • Institution expenditures from competitive industry funded grants • Funding of sponsored projects involving the private sector.

This request will directly increase economic development by securing new streams of external funding to serve the mission of the Museum.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

We request a Development Officer position (1.0 FTE, with travel and computer expenses) to increase our fundraising capacity. This will increase the Museum's appropriated salary from 7.2 to 8.2 FTE. Currently, the Museum has no dedicated position for development and fundraising, which greatly limits our ability to engage our community and travelers to East Idaho. The lack of fundraising limits every aspect of Museum operations, from the exhibits we can offer, the educational programs available to K-12 students, and how we market our efforts to attract the public.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Development Officer, full-time, salary \$80,000 + \$30,100 benefits. Date of permanent hire: July 2017.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

None are available.

- c. List any additional operating funds and capital items needed.

We request one-time capital for computer (\$3,000) and ongoing funding for travel (\$4,000).

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

The new Development Officer position will work with the Museum Director to enhance fundraising efforts at IMNH. The individual will be charged with identifying and acquiring external funding in the form of grants, awards, and donations from public, private, and corporate sources to further the mission of the Museum.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The Idaho Museum of Natural History serves the people of Idaho and visitors traveling the I-15 corridor through Pocatello. In addition to the 10,000 people and K-12 students who visit exhibits each year, our virtual museum and social media presence reaches 180,000 citizens. Our strategic plan will increase our impact to the region by engaging our stakeholders through increased opportunities for sponsorship and development in support of Museum events, exhibits, programs and research.

The regional economic impact of the Museum is significant and has capacity for growth. More than 1.2 million people drive past Pocatello enroute to Yellowstone each year, and the city is well situated to be a waypoint destination for travelers.

Expansion of our fundraising efforts requires a Development Officer position. This request will provide a financial return *many times greater than its cost*. A successful development program will be established at the IMNH to provide new external funding streams in support of our educational K-12 and adult programs, exhibits and marketing, collections and research, and for future capital improvements to our aging facility.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 05 - Small Business Development Centers

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 290								
0001-00	General	7.87	559,700	8,000	0	0	0	567,700
	Total	7.87	559,700	8,000	0	0	0	567,700
1.21 Net Object Transfers								
Expenditures are spent in PC lines at centers, but invoiced as OE to BSU.								
0001-00	General	0.00	(418,400)	418,400	0	0	0	0
	Total	0.00	(418,400)	418,400	0	0	0	0
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	(2,100)	0	0	0	(2,100)
	Total	0.00	0	(2,100)	0	0	0	(2,100)
FY 2016 Actual Expenditures								
0001-00	General	7.87	141,300	424,300	0	0	0	565,600
	Total	7.87	141,300	424,300	0	0	0	565,600
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1398								
0001-00	General	7.87	583,300	8,000	0	0	0	591,300
OT 0001-00	General	0.00	18,800	0	0	0	0	18,800
	Total	7.87	602,100	8,000	0	0	0	610,100
FY 2017 Total Appropriation								
0001-00	General	7.87	583,300	8,000	0	0	0	591,300
OT 0001-00	General	0.00	18,800	0	0	0	0	18,800
	Total	7.87	602,100	8,000	0	0	0	610,100
FY 2017 Estimated Expenditures								
0001-00	General	7.87	583,300	8,000	0	0	0	591,300
OT 0001-00	General	0.00	18,800	0	0	0	0	18,800
	Total	7.87	602,100	8,000	0	0	0	610,100
Base Adjustments								
8.41 Removal of One-Time Expenditures								
0001-00	General	0.00	(18,800)	0	0	0	0	(18,800)
	Total	0.00	(18,800)	0	0	0	0	(18,800)

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 05 - Small Business Development Centers

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Base								
	0001-00 General	7.87	564,500	8,000	0	0	0	572,500
	OT 0001-00 General	0.00	18,800	0	0	0	0	18,800
	Total	7.87	583,300	8,000	0	0	0	591,300
Program Maintenance								
10.11 Change in Health Benefit Costs								
	0001-00 General	0.00	9,600	0	0	0	0	9,600
	Total	0.00	9,600	0	0	0	0	9,600
10.12 Change in Variable Benefit Costs								
	0001-00 General	0.00	(300)	0	0	0	0	(300)
	Total	0.00	(300)	0	0	0	0	(300)
10.21 General Inflation Adjustments								
	0001-00 General	0.00	0	200	0	0	0	200
	Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees								
1% CEC Multiplier								
	0001-00 General	0.00	5,100	0	0	0	0	5,100
	Total	0.00	5,100	0	0	0	0	5,100
FY 2018 Total Maintenance								
	0001-00 General	7.87	578,900	8,200	0	0	0	587,100
	OT 0001-00 General	0.00	18,800	0	0	0	0	18,800
	Total	7.87	597,700	8,200	0	0	0	605,900
FY 2018 Total								
	0001-00 General	7.87	578,900	8,200	0	0	0	587,100
	OT 0001-00 General	0.00	18,800	0	0	0	0	18,800
	Total	7.87	597,700	8,200	0	0	0	605,900

Form B4: Inflationary Adjustments

Agency: Boise State University

Agency Number: 512

FY 2018 Request

Function: Small Bus. Development Centers

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2015 to FY 2016		(8)	(9)	(10)
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	(6) Change	(7) % Change	FY 2017 Approp	FY 2017 Exp. Adj.	FY 2017 Est. Exp.
Communication Costs	-	-	23	-	(23)	-100.00%	-	-	-
General Services	-	-	36	-	(36)	-100.00%	-	-	-
Professional Services	199,766	188,597	193,948	421,215	227,267	117.18%	-	-	-
Computer Services	-	28,412	10,375	-	(10,375)	-100.00%	-	-	-
Employee Travel Costs	-	-	-	3,068	3,068	#DIV/0!	8,000	-	8,000
Total	199,766	217,009	204,381	424,282	219,901	107.59%	8,000	-	8,000
FundSource									
General	199,766	217,009	204,381	424,282	219,901	107.59%	8,000	-	8,000
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	199,766	217,009	204,381	424,282	219,901	107.59%	8,000	-	8,000

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	8,000	-	-	8,000	200	2.50%	-	0.00%	8,200
Total	8,000	-	-	8,000	200	2.50%	-	-	8,200
FundSource									
General	8,000	-	-	8,000	200	2.50%	-	0.00%	8,200
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	8,000	-	-	8,000	200	2.50%	-	-	8,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 08 - TechHelp

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 290								
0001-00	General	1.75	155,100	0	0	0	0	155,100
	Total	1.75	155,100	0	0	0	0	155,100
1.21 Net Object Transfers								
Expenditures are spent in PC lines at centers, but invoiced as OE to BSU.								
0001-00	General	0.00	(14,200)	14,200	0	0	0	0
	Total	0.00	(14,200)	14,200	0	0	0	0
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	(100)	0	0	0	(100)
	Total	0.00	0	(100)	0	0	0	(100)
FY 2016 Actual Expenditures								
0001-00	General	1.75	140,900	14,100	0	0	0	155,000
	Total	1.75	140,900	14,100	0	0	0	155,000
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1398								
0001-00	General	1.75	160,900	0	0	0	0	160,900
OT 0001-00	General	0.00	5,500	0	0	0	0	5,500
	Total	1.75	166,400	0	0	0	0	166,400
FY 2017 Total Appropriation								
0001-00	General	1.75	160,900	0	0	0	0	160,900
OT 0001-00	General	0.00	5,500	0	0	0	0	5,500
	Total	1.75	166,400	0	0	0	0	166,400
FY 2017 Estimated Expenditures								
0001-00	General	1.75	160,900	0	0	0	0	160,900
OT 0001-00	General	0.00	5,500	0	0	0	0	5,500
	Total	1.75	166,400	0	0	0	0	166,400
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	(5,500)	0	0	0	0	(5,500)
	Total	0.00	(5,500)	0	0	0	0	(5,500)

FY 2018 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 08 - TechHelp

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Base								
	0001-00 General	1.75	160,900	0	0	0	0	160,900
	OT 0001-00 General	0.00	0	0	0	0	0	0
	Total	1.75	160,900	0	0	0	0	160,900
Program Maintenance								
10.11 Change in Health Benefit Costs								
	0001-00 General	0.00	2,100	0	0	0	0	2,100
	Total	0.00	2,100	0	0	0	0	2,100
10.12 Change in Variable Benefit Costs								
	0001-00 General	0.00	(100)	0	0	0	0	(100)
	Total	0.00	(100)	0	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees								
	0001-00 General	0.00	1,400	0	0	0	0	1,400
	Total	0.00	1,400	0	0	0	0	1,400
FY 2018 Total Maintenance								
	0001-00 General	1.75	164,300	0	0	0	0	164,300
	OT 0001-00 General	0.00	0	0	0	0	0	0
	Total	1.75	164,300	0	0	0	0	164,300
FY 2018 Total								
	0001-00 General	1.75	164,300	0	0	0	0	164,300
	OT 0001-00 General	0.00	0	0	0	0	0	0
	Total	1.75	164,300	0	0	0	0	164,300