

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	4,215.77	258,776,400	520,594,500	4,215.77	258,776,400	520,594,500
4.10 Reappropriation	0.00	0	142,786,800	0.00	0	142,786,800
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2016 Total Appropriation	4,215.77	258,776,400	663,381,300	4,215.77	258,776,400	663,381,300
6.30 FTP or Fund Adjustments	116.91	0	7,252,600	116.91	0	7,252,600
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2016 Estimated Expenditures	4,332.68	258,776,400	670,633,900	4,332.68	258,776,400	670,633,900
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(3,598,700)	(155,607,000)	0.00	(3,598,700)	(155,607,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2017 Base	4,332.68	255,177,700	515,026,900	4,332.68	255,177,700	515,026,900
10.10 Employee Benefit Costs	0.00	1,678,900	1,678,900	0.00	2,722,800	4,711,500
10.20 Inflationary Adjustments	0.00	806,400	3,090,500	0.00	0	2,284,100
10.30 Repair, Replacement Items/Alteration	0.00	5,678,200	6,208,000	0.00	839,300	1,369,100
10.40 Interagency Nonstandard Adjustments	0.00	1,185,700	1,185,700	0.00	1,185,700	1,185,700
10.60 Change In Employee Compensation	0.00	10,768,100	16,200,800	0.00	13,240,000	22,877,000
10.70 Nondiscretionary Adjustments	0.00	(1,498,400)	(1,498,400)	0.00	(1,498,400)	(1,498,400)
10.90 Other Adjustments	0.00	0	1,610,500	0.00	0	1,140,500
11.00 FY 2017 Total Maintenance	4,332.68	273,796,600	543,502,900	4,332.68	271,667,100	547,096,400
System-wide Expenses						
12.01 HERC Undergraduate Research	0.00	300,000	300,000	0.00	300,000	300,000
12.02 SLDS Analyst Position	0.00	(100,000)	(100,000)	0.00	(100,700)	(100,700)
12.03 Tuition Lock	0.00	0	0	0.00	10,000,000	10,000,000
12.81 Revenue Adjustments	0.00	0	0	0.00	(10,000,000)	(10,000,000)
Boise State University						
12.01 27th Payroll Fund Shift	0.00	2,303,500	0	0.00	0	0
12.02 27th Payroll for Group Positions	0.00	106,200	208,400	0.00	0	0
12.03 Fund Shift Group CEC	0.00	25,600	0	0.00	0	0
12.04 Fund Shift for 27th Payroll for Group	0.00	102,200	0	0.00	0	0
12.05 Complete College Idaho	91.00	5,341,500	5,341,500	0.00	1,413,900	1,413,900
12.06 Materials Science and Engineering	3.00	615,000	615,000	0.00	617,100	617,100
12.07 Cybersecurity Lab	0.00	0	0	0.00	1,000,000	1,000,000
Idaho State University						
12.01 Enrollment Work Load Adjustment	0.00	1,116,000	1,116,000	0.00	1,116,000	1,116,000
12.02 27th Payroll Fund Shift	0.00	1,187,300	0	0.00	0	0
12.03 27th Payroll for Group Positions	0.00	184,500	285,600	0.00	0	0
12.04 Fund Shift Group CEC	0.00	26,000	0	0.00	0	0
12.05 Fund shift for 27th Payroll for Group	0.00	101,100	0	0.00	0	0
12.06 Complete College Idaho: Retention and	21.00	1,575,800	1,575,800	0.00	0	0
12.07 Complete College Idaho: Student	7.00	520,600	520,600	0.00	305,600	305,600
12.08 Health Sciences Expansion - Meridian	10.00	2,847,400	2,847,400	0.00	1,740,600	1,740,600

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	FTP	General	Total	FTP	General	Total
12.09 CCI: Online Learning & Accessibility	2.80	518,300	518,300	0.00	0	0
University of Idaho						
12.01 Enrollment Work Load Adjustment	0.00	364,600	364,600	0.00	364,600	364,600
12.02 27th Payroll Fund Shift	0.00	1,469,100	0	0.00	0	0
12.03 27th Payroll for Group Positions	0.00	118,900	192,400	0.00	0	0
12.04 Fund Shift Group CEC	0.00	18,100	0	0.00	0	0
12.05 Fund Shift for 27th Payroll for Group	0.00	73,500	0	0.00	0	0
12.06 Complete College Idaho: Go On	43.20	5,002,000	5,002,000	0.00	790,900	790,900
12.07 Occupancy Funding Request	5.15	1,381,900	1,381,900	0.00	1,385,500	1,385,500
12.08 Rental Costs: Idaho Law and Justice	0.00	244,200	244,200	0.00	244,200	244,200
Lewis-Clark State College						
12.01 Enrollment Work Load Adjustment	0.00	81,600	81,600	0.00	81,600	81,600
12.02 27th Payroll Fund Shift	0.00	400,600	0	0.00	0	0
12.03 27th Payroll for Group Positions	0.00	10,200	19,900	0.00	0	0
12.04 Fund Shift Group CEC	0.00	2,500	0	0.00	0	0
12.05 Fund Shift for 27th Payroll for Group	0.00	9,700	0	0.00	0	0
12.06 Complete College Idaho	9.00	800,600	800,600	0.00	425,500	425,500
12.07 Safety, Security, and Compliance	3.25	252,800	252,800	0.00	193,700	193,700
13.00 FY 2017 Gov's Recommendation	4,528.08	300,797,900	565,071,500	4,332.68	281,545,600	556,974,900
Amount Change From Original Appropriation	312.31	42,021,500	44,477,000	116.91	22,769,200	36,380,400
Percent Change From Original Appropriation	7.41%	16.24%	8.54%	2.77%	8.80%	6.99%

Governor's Recommendation

HERC Undergraduate Research: The Governor recommends ongoing General Fund to support undergraduate research, fellowships, research material purchases, travel, and curricula development for project-based classes.

Tuition Lock: The Governor recommends a one-time General Fund transfer to the Higher Education Stabilization Fund to provide a reserve should enrollment outpace the projection-based appropriation as the tuition lock initiative is implemented. The tuition lock initiative will cap tuition for qualified students over a four-year period and will provide students with a level of certainty and predictability when paying for their college education. It also addresses affordability, which is one of the most significant barriers to the "go on" rate and retention. This recommendation is contingent on the successful passage of legislation.

Complete College Idaho: The Governor recommends ongoing General Fund to improve college completion rates. This recommendation will improve access of Idaho's citizens to post-secondary education by increasing capacity at the university, especially at the upper-division level. Funding will support four positions for the learning assistant program (\$635,300), a peer support program that has produced higher course pass rates and greater retention rates when compared to students not involved in the program. It will also fund five full-time positions (\$201,700) as part of the university's effort to reduce its reliance on adjunct faculty members, and nine advisor positions (\$576,900) to increase student retention and graduation.

Materials Science and Engineering Research Initiative: The Governor recommends ongoing General Fund for three new faculty lines and five graduate assistants to enhance the materials science and engineering PhD program. The Micron Foundation provided \$13,000,000 for three years of start-up funding to create this program. The State Board of Education and Boise State University agreed that at the end of the three years, any ongoing costs would be absorbed by the university. The Governor's recommendation supports this agreement by funding the requested amount, which represents new positions beyond those positions initially funded from the three-year foundation grant.

Cybersecurity Lab: The Governor recommends ongoing General Fund for two staff positions, two graduate assistants, Operating Expenditures, and Capital Outlay for the development of a process control cybersecurity lab at Boise State University, in collaboration with the Idaho National Laboratory (INL). This laboratory will expose students to software and hardware, including total engineered systems constructed of pumps, valves, process control devices, and networks. An environment in which INL staff, faculty, and students can explore and understand the performance of such systems will be provided. This laboratory will ultimately be made available to all universities through the Idaho regional optical network, taking advantage of computing resources at each institution and the INL.

Enrollment Work Load Adjustment Restoration: The Governor recommends the restoration of the formula-generated enrollment-work load adjustment reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2017.

Complete College Idaho: Student Opportunity Development: The Governor recommends \$293,600 in ongoing General Fund and \$12,000 in one-time General Fund to provide work and service opportunities to students to gain practical experience and learn more about the relevance of their academics to the workplace. Funding will support one director, three coordinators, and necessary Operating Expenditures and Capital Outlay. The director will oversee the experiential learning program and work with students to determine if prior work experience can be used for academic credit. Coordinators will work directly with students to help them find internship possibilities around the state.

Health Sciences Expansion - Meridian Campus: The Governor recommends \$580,600 in ongoing General Fund and \$1,160,000 in one-time General Fund to expand the Doctor of Physical Therapy (DPT) Program at the Meridian Health Science Center. Funding will support an assistant program director, a director of clinical education, faculty, a clinic director, an administrative assistant, adjunct faculty, and necessary Operating Expenditures and Capital Outlay. This program typically receives 250 applications for the 24 to 26 seats currently available each year on the Pocatello campus. The expansion of the Meridian Health Science Center will allow the university to admit between 48 and 50 students per year into the program. It is estimated that with the increased capacity, the number of graduates will double within three to four years.

Complete College Idaho: Go On: The Governor recommends \$768,400 in ongoing General Fund and \$22,500 in one-time General Fund to support one counselor (clinical psychologist), one director of retention, five intervention specialists, one part-time tutoring and college success manager/academic support coordinator, one tutoring coordinator, one supplemental instruction coordinator, and hourly supplemental instruction by student tutors. The combination of these positions will help the university meet the needs of students enrolled via the direct admission, "go-on", and Complete College Idaho initiatives. Augmenting and expanding these student success support activities will help address critical strategic goals including "go-on" rates, retention, graduation, and employment.

Occupancy Funding Request: The Governor recommends ongoing General Fund for occupancy costs to cover the Aquaculture Research Institute Lab (\$41,700), the Integrated Research and Innovation Center (\$766,200), the education building (\$497,600), the University House (\$27,500), and the Center on Disabilities and Human Development - Alturas Park (\$52,500). Due to the timing of occupancy, 75% of the calculated occupancy funding needed is recommended for the Aquaculture Research Institute Lab and the Integrated Research and Innovation Center. The remaining 25% will be requested in the FY 2018 budget.

Rental Costs: Idaho Law and Justice : The Governor recommends ongoing General Fund for rental costs at the remodeled Idaho Law and Justice Learning Center, formerly the Capitol Annex. Total rent for the facility is estimated at \$334,200, \$90,000 of which will be covered by the Idaho Supreme Court. Funding in FY 2016 was one-time, whereas this recommendation makes the funding ongoing.

Complete College Idaho: The Governor recommends \$413,500 in ongoing General Fund and \$12,000 in one-time General Fund to support one veterans advisor, one kinesiology assistant professor, faculty retention dollars, and one business assistant professor. The positions will directly support academic and student affairs, the strategic initiatives of Lewis-Clark State College, and attainment of the State Board of Education's Complete College Idaho initiative.

Safety, Security, and Compliance: The Governor recommends \$127,700 in ongoing General Fund and \$66,000 in one-time General Fund to support one Title IX compliance coordinator, one security officer, surveillance cameras and licenses, a campus notification system, and electronic access expansion. The Title IX compliance coordinator will help the college comply with federal funding requirements. The additional security officer will help provide better coverage and response to situations which occur on the main campus and the college's downtown facilities.