

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2016 Original Appropriation | 523.46 | 56,204,600 | 66,928,800 | 523.46 | 56,204,600 | 66,928,800 |
| 4.10 Reappropriation | 0.00 | 0 | 972,800 | 0.00 | 0 | 972,800 |
| 5.00 FY 2016 Total Appropriation | 523.46 | 56,204,600 | 67,901,600 | 523.46 | 56,204,600 | 67,901,600 |
| 6.30 FTP or Fund Adjustments | 3.27 | 0 | 0 | 3.27 | 0 | 0 |
| 6.40 Object Transfers | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 6.90 Other Adjustments | 0.00 | 0 | (364,400) | 0.00 | 0 | (364,400) |
| 7.00 FY 2016 Estimated Expenditures | 526.73 | 56,204,600 | 67,537,200 | 526.73 | 56,204,600 | 67,537,200 |
| 8.20 Object Transfers | (3.27) | 0 | 0 | (3.27) | 0 | 0 |
| 8.30 Transfer Between Programs | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 8.40 Removal of One-Time Expenditures | 0.00 | (1,105,200) | (2,219,300) | 0.00 | (1,105,200) | (2,219,300) |
| 8.50 Base Reduction | 0.00 | 0 | (480,000) | 0.00 | 0 | (480,000) |
| 9.00 FY 2017 Base | 523.46 | 55,099,400 | 64,837,900 | 523.46 | 55,099,400 | 64,837,900 |
| 10.10 Employee Benefit Costs | 0.00 | 215,600 | 219,000 | 0.00 | 576,000 | 586,400 |
| 10.30 Repair, Replacement Items/Alteration | 0.00 | 579,000 | 579,000 | 0.00 | 229,700 | 229,700 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | 25,200 | 25,200 | 0.00 | 25,200 | 25,200 |
| 10.60 Change In Employee Compensation | 0.00 | 975,200 | 1,004,900 | 0.00 | 1,578,100 | 1,620,800 |
| 10.70 Nondiscretionary Adjustments | 0.00 | 231,900 | 231,900 | 0.00 | 231,900 | 231,900 |
| 11.00 FY 2017 Total Maintenance | 523.46 | 57,126,300 | 66,897,900 | 523.46 | 57,740,300 | 67,531,900 |
| State Leadership & Technical Assistance | | | | | | |
| 12.01 Manage Staff Workload | 3.00 | 197,500 | 197,500 | 1.00 | 41,500 | 41,500 |
| 12.03 Horizontal Alignment and Online | 0.00 | 40,000 | 40,000 | 0.00 | 40,000 | 40,000 |
| 12.06 Transfer Accounting Services | 1.00 | 61,400 | 61,400 | 1.00 | 62,100 | 62,100 |
| General Programs | | | | | | |
| 12.05 Secondary Performance Based Funding | 0.00 | 1,128,200 | 1,128,200 | 0.00 | 0 | 0 |
| 12.06 Transfer PTSO Accounting Services | 0.00 | (61,400) | (61,400) | 0.00 | (62,100) | (62,100) |
| Post-Secondary Programs | | | | | | |
| 12.02 Colleague Data System - Eastern Idaho | 0.00 | 119,600 | 119,600 | 0.00 | 119,600 | 119,600 |
| 12.04 Post-secondary Capacity Expansion | 38.00 | 3,764,600 | 3,764,600 | 38.00 | 3,791,200 | 3,791,200 |
| 12.07 Human Resources Position- Eastern | 1.00 | 75,100 | 75,100 | 0.00 | 0 | 0 |
| 12.08 27th Payroll for Group Positions | 0.00 | 14,300 | 14,300 | 0.00 | 0 | 0 |
| Dedicated Programs | | | | | | |
| 12.01 Agriculture and Natural Resource | 0.00 | 0 | 0 | 0.00 | 325,000 | 325,000 |
| 13.00 FY 2017 Gov's Recommendation | 566.46 | 62,465,600 | 72,237,200 | 563.46 | 62,057,600 | 71,849,200 |
| Amount Change From Original Appropriation | 43.00 | 6,261,000 | 5,308,400 | 40.00 | 5,853,000 | 4,920,400 |
| Percent Change From Original Appropriation | 8.21% | 11.14% | 7.93% | 7.64% | 10.41% | 7.35% |

Governor's Recommendation

Manage Staff Workload: The Governor recommends ongoing General Fund and 1.0 FTP for an office specialist 2 position to better manage and distribute the agency's existing workload and help reduce turnover.

Horizontal Alignment and Online Courses: The Governor recommends ongoing General Fund for coordination with the Idaho Digital Learning Academy to provide approved online professional-technical education courses and to incentivize Idaho public colleges and universities offering professional-technical programs to align their foundational courses to achieve uniformity and transferability.

Transfer Accounting Services: The Governor recommends 1.0 FTP and the transfer of ongoing General Fund from General Programs to the State Leadership and Technical Assistance Program. This will allow the division to reinstate student organization accounting services, something which is currently provided by the College of Western Idaho. Internal controls will be enhanced because of this reinstatement. The corresponding decrease can be found in DU 12.06 in General Programs.

Colleague Data System - Eastern Idaho Technical College: The Governor recommends ongoing General Fund for the annual licensing fee for Eastern Idaho Technical College's (EITC) Colleague Data System. This is the system from which EITC draws all of its data for state and federal reports. It also serves as the management system for student records, registration, and financial aid.

Post-secondary Capacity Expansion: The Governor recommends \$2,959,700 in ongoing General Fund, \$831,500 in one-time General Fund, and 38.0 FTP to build training capacity at six post-secondary institutions throughout the state to produce more graduates for high-demand jobs in health care, information technology, mechatronics, and transportation. On average, there are 2,180 annual job openings across these four major industry areas. However, capacity in the programs that train in these areas is limited, with annual program graduates at 542, and an average wait list of 825 across the four areas. The additional funding will provide annual capacity expansion of 410 seats for jobs that have a median hourly wage of \$19.10 per hour.

Agriculture and Natural Resource Program Ongoing Funding: The Governor recommends making the one-time FY 2016 General Fund appropriation for the Agriculture and Natural Resources Program ongoing. This will provide continued funding for incentive and start-up grants to enhance the quality and quantity of agricultural and natural resources education programs in high schools across the state.