

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The System-wide Expenses Program reflects program expenses and State Board of Education initiatives that have a system-wide impact and are not specific to one institution. Routine expenses may be related to the Complete College Idaho initiative, the competitive Higher Education Research Council (HERC) grant, and Idaho Global Entrepreneurial Mission (IGEM) programs. The HERC and IGEM programs help develop research infrastructure; promote scientific, technology, engineering, and mathematics education; and foster innovation and technology transfer at Idaho's four-year public institutions of higher education.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1417

General	0.00	2,681,600	1,285,000	4,084,600	3,433,100	0	11,484,300
Total	0.00	2,681,600	1,285,000	4,084,600	3,433,100	0	11,484,300

FY 2015 Total Appropriation

General	0.00	2,681,600	1,285,000	4,084,600	3,433,100	0	11,484,300
Total	0.00	2,681,600	1,285,000	4,084,600	3,433,100	0	11,484,300

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer to Personnel Costs of \$78,100 so that funding appropriated in Personnel Costs for the Complete College Idaho Initiative could be reflected in DU 6.53. The object transfer of \$120,700 to Trustee/Benefit Payments was necessary to transfer Higher Education Research Council funding to the institutions.

General	0.00	78,100	(200,000)	1,200	120,700	0	0
Total	0.00	78,100	(200,000)	1,200	120,700	0	0

6.51 Transfer Between Programs: This decision unit reflects the one-time allocation from the System-wide Expenses Program to Boise State University (\$1,689,600) and University of Idaho (\$2,396,200).

General	0.00	0	0	(4,085,800)	0	0	(4,085,800)
Total	0.00	0	0	(4,085,800)	0	0	(4,085,800)

6.52 Transfer Between Programs: This decision unit reflects the transfer of the Higher Education Research Council's appropriation to the institutions.

General	0.00	0	0	0	(3,411,400)	0	(3,411,400)
Total	0.00	0	0	0	(3,411,400)	0	(3,411,400)

6.53 Transfer Between Programs: This decision unit reflects the transfer of funds from the System-wide Expenses Program to the institutions for the Complete College Idaho plan.

General	0.00	(2,759,700)	0	0	0	0	(2,759,700)
Total	0.00	(2,759,700)	0	0	0	0	(2,759,700)

FY 2015 Estimated Expenditures

General	0.00	0	1,085,000	0	142,400	0	1,227,400
Total	0.00	0	1,085,000	0	142,400	0	1,227,400

	<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 Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects the restoration of the institutional funding allocation to the System-wide Expenses Program. The appropriation is removed in DU 8.41 since the appropriation remains at Boise State University and University of Idaho.						
General	0.00	0	0	4,085,800	0	0	4,085,800
Total	0.00	0	0	4,085,800	0	0	4,085,800
8.32	Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council (HERC) appropriation from the institutions to the System-wide Expenses Program. This transfer reflects the annual allocation of HERC funds.						
General	0.00	0	0	0	3,411,400	0	3,411,400
Total	0.00	0	0	0	3,411,400	0	3,411,400
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	0	0	(4,085,800)	0	0	(4,085,800)
Total	0.00	0	0	(4,085,800)	0	0	(4,085,800)
8.91	Other Adjustments: This decision unit adjusts the Capital Outlay appropriation so the \$4,085,800 referenced in DU 6.51 can be allocated to the institutions. It is also necessary to prevent a negative \$1,200 in DU 7.00 and DU 9.00.						
General	0.00	0	0	1,200	0	0	1,200
Total	0.00	0	0	1,200	0	0	1,200
FY 2016 Base							
General	0.00	0	1,085,000	1,200	3,553,800	0	4,640,000
Total	0.00	0	1,085,000	1,200	3,553,800	0	4,640,000
FY 2016 Total Maintenance							
General	0.00	0	1,085,000	1,200	3,553,800	0	4,640,000
Total	0.00	0	1,085,000	1,200	3,553,800	0	4,640,000
Line Items							
12.01	Complete College Idaho: The Governor recommends continued funding of the State Board of Education's Complete College Idaho (CCI) plan for the four-year institutions. Of the \$2,608,800 recommended, \$1,113,000 (Personnel Costs of \$1,032,000 and Operating Expenditures of \$81,000) is for Boise State University to help remove existing bottlenecks to degree progression and graduation; \$630,600 (Personnel Costs of \$561,400 and Operating Expenditures of \$69,200) is for Idaho State University's bridge programs, which are designed to address specific developmental needs for special populations to increase student retention; \$557,100 (Personnel Costs of \$517,100 and Operating Expenditures of \$40,000) is for University of Idaho to increase advising staff to more intensive levels to increase retention and graduation rates; and \$299,600 (Personnel Costs of \$281,600, Operating Expenditures of \$6,000, and one-time Capital Outlay of \$12,000) is for Lewis-Clark State College to increase key faculty positions to address demand for general education core courses.						
General	0.00	2,392,100	196,200	12,000	0	0	2,600,300
Total	0.00	2,392,100	196,200	12,000	0	0	2,600,300

Executive Budget Detail

	<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 Gov Rec</u>
12.02 Deferred Maintenance: The Governor does not recommend one-time funding for deferred maintenance. The Governor has addressed deferred maintenance statewide through a transfer to the Permanent Building Fund.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Philanthropic Matching Fund: The Governor does not recommend funding for one-time philanthropic matching funds.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Research Infrastructure Funds: The Governor recommends funding for the Higher Education Research Council (HERC) to bolster the research infrastructure at Idaho's three public research institutions and Lewis-Clark State College. Increased funding for infrastructure support would be distributed to the institutions through HERC to support the establishment of new and innovative research projects, including one-time expenditures for equipment, technician support, start-up funds for new hires, and incentives to reward faculty for exceptional research achievements.							
General	0.00	0	0	0	325,000	0	325,000
Total	0.00	0	0	0	325,000	0	325,000

FY 2016 Gov's Recommendation

General	0.00	2,392,100	1,281,200	13,200	3,878,800	0	7,565,300
Total	0.00	2,392,100	1,281,200	13,200	3,878,800	0	7,565,300

	<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 Gov Rec</u>
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Description: Higher education opportunities are provided at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; as well as basic and applied research.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1417

General	744.69	68,531,200	7,692,000	3,757,800	0	0	79,981,000
Dedicated	0.00	0	0	0	0	65,000	65,000
Other	668.39	64,721,800	19,615,600	917,800	0	0	85,255,200
Total	1,413.08	133,253,000	27,307,600	4,675,600	0	65,000	165,301,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of dedicated fund spending authority authorized by SB 1417.

Other	0.00	25,074,000	10,702,200	0	0	0	35,776,200
Total	0.00	25,074,000	10,702,200	0	0	0	35,776,200

4.31 Supplemental - Campus Security: The Governor does not recommend a supplemental appropriation for enhanced campus security.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Total Appropriation

General	744.69	68,531,200	7,692,000	3,757,800	0	0	79,981,000
Dedicated	0.00	0	0	0	0	65,000	65,000
Other	668.39	89,795,800	30,317,800	917,800	0	0	121,031,400
Total	1,413.08	158,327,000	38,009,800	4,675,600	0	65,000	201,077,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit includes noncognizable spending authority granted by the Division of Financial Management for FY 2015.

Other	0.00	4,122,200	934,500	317,700	0	0	5,374,400
Total	0.00	4,122,200	934,500	317,700	0	0	5,374,400

6.32 FTP or Fund Adjustments: This decision unit includes noncognizable spending authority granted by the Division of Financial Management for FY 2015.

Other	0.00	0	3,232,600	0	0	0	3,232,600
Total	0.00	0	3,232,600	0	0	0	3,232,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.51	Transfer Between Programs: This decision unit reflects the one-time allocation from the System-wide Expenses Program to Boise State University.						
General	0.00	0	0	1,689,600	0	0	1,689,600
Total	0.00	0	0	1,689,600	0	0	1,689,600
6.52	Transfer Between Programs: This decision unit reflects the FY 2015 transfer of Higher Education Research Council and Idaho Global Entrepreneurial Mission appropriation from the System-wide Expense Program to Boise State University.						
General	0.00	1,025,000	0	0	0	0	1,025,000
Total	0.00	1,025,000	0	0	0	0	1,025,000
6.53	Transfer Between Programs: This decision unit reflects the transfer of funds from the System-wide Expenses Program to Boise State University for the Complete College Idaho plan.						
General	15.43	1,379,000	0	0	0	0	1,379,000
Total	15.43	1,379,000	0	0	0	0	1,379,000

FY 2015 Estimated Expenditures

General	760.12	70,935,200	7,692,000	5,447,400	0	0	84,074,600
Dedicated	0.00	0	0	0	0	65,000	65,000
Other	668.39	93,918,000	34,484,900	1,235,500	0	0	129,638,400
Total	1,428.51	164,853,200	42,176,900	6,682,900	0	65,000	213,778,000

Base Adjustments

8.31	Transfer Between Programs: This decision unit reflects the transfer of the one-time allocation to Boise State University back to the System-wide Expenses Program.						
General	0.00	0	0	(1,689,600)	0	0	(1,689,600)
Total	0.00	0	0	(1,689,600)	0	0	(1,689,600)
8.32	Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council (HERC) appropriation from Boise State University to the System-wide Expenses Program.						
General	0.00	(1,025,000)	0	0	0	0	(1,025,000)
Total	0.00	(1,025,000)	0	0	0	0	(1,025,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(589,200)	0	0	0	0	(589,200)
Dedicated	0.00	0	0	0	0	(65,000)	(65,000)
Other	0.00	(559,900)	0	(275,700)	0	0	(835,600)
Total	0.00	(1,149,100)	0	(275,700)	0	(65,000)	(1,489,800)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Other	0.00	(25,074,000)	(10,702,200)	0	0	0	(35,776,200)
Total	0.00	(25,074,000)	(10,702,200)	0	0	0	(35,776,200)
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Other	0.00	0	(3,232,600)	0	0	0	(3,232,600)
Total	0.00	0	(3,232,600)	0	0	0	(3,232,600)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.44 Removal of One-Time Expenditures: The Governor did not recommend the supplemental appropriation for enhanced campus security; therefore, it is not necessary to remove the one-time portion of the supplemental appropriation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Base

General	760.12	69,321,000	7,692,000	3,757,800	0	0	80,770,800
Dedicated	0.00	0	0	0	0	0	0
Other	668.39	68,284,100	20,550,100	959,800	0	0	89,794,000
Total	1,428.51	137,605,100	28,242,100	4,717,600	0	0	170,564,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	485,500	0	0	0	0	485,500
Other	0.00	475,700	0	0	0	0	475,700
Total	0.00	961,200	0	0	0	0	961,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(38,300)	0	0	0	0	(38,300)
Other	0.00	(37,500)	0	0	0	0	(37,500)
Total	0.00	(75,800)	0	0	0	0	(75,800)
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	402,400	0	0	0	402,400
Total	0.00	0	402,400	0	0	0	402,400
10.25 Inflationary Adjustments: The Governor recommends dedicated fund spending authority for an inflationary adjustment for library books and periodicals.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	39,300	0	0	39,300
Total	0.00	0	0	39,300	0	0	39,300
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time replacement funding for instructional instruments, lab and scientific equipment, and test equipment (\$832,100). One-time spending authority in the Unrestricted Fund may be used for an assortment of equipment and system replacement needs including information technology, telecommunications, vehicles, media devices, and furniture (\$441,600).							
General	0.00	0	0	832,100	0	0	832,100
Other	0.00	0	0	441,600	0	0	441,600
Total	0.00	0	0	1,273,700	0	0	1,273,700

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(182,200)	0	0	0	(182,200)
Total	0.00	0	(182,200)	0	0	0	(182,200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	42,700	0	0	0	42,700
Total	0.00	0	42,700	0	0	0	42,700
10.51 Annualizations: This annualization for campus security is not necessary since the supplemental appropriation for campus security is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	1,762,200	0	0	0	0	1,762,200
Other	0.00	1,726,500	0	0	0	0	1,726,500
Total	0.00	3,488,700	0	0	0	0	3,488,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	83,000	0	0	0	0	83,000
Total	0.00	83,000	0	0	0	0	83,000

FY 2016 Total Maintenance

General	760.12	71,613,400	7,552,500	4,589,900	0	0	83,755,800
Dedicated	0.00	0	0	0	0	0	0
Other	668.39	70,448,800	20,952,500	1,440,700	0	0	92,842,000
Total	1,428.51	142,062,200	28,505,000	6,030,600	0	0	176,597,800

Line Items

12.01 Salary Competitiveness: The Governor does not recommend increased Personnel Cost funding for the higher education salary competitiveness plan. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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 Gov Rec</u>
12.02 Computer Science Workforce Initiative: The Governor recommends funding for the computer science workforce initiative. Funding will provide for additional computer science faculty and graduate assistants to increase the capacity to graduate more computer science students per year to meet the compelling state workforce development and research needs in the local and regional software engineering community.							
General	0.00	670,600	24,000	0	0	0	694,600
Total	0.00	670,600	24,000	0	0	0	694,600

FY 2016 Gov's Recommendation

General	760.12	72,284,000	7,576,500	4,589,900	0	0	84,450,400
Dedicated	0.00	0	0	0	0	0	0
Other	668.39	70,448,800	20,952,500	1,440,700	0	0	92,842,000
Total	1,428.51	142,732,800	28,529,000	6,030,600	0	0	177,292,400

Executive Budget Detail

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Description: Higher education opportunities are provided at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; as well as basic and applied research.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1417

General	1,130.56	65,831,400	804,300	0	0	0	66,635,700
Dedicated	0.00	2,599,200	0	0	0	0	2,599,200
Other	0.00	32,086,500	22,443,200	5,033,800	0	0	59,563,500
Total	1,130.56	100,517,100	23,247,500	5,033,800	0	0	128,798,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of dedicated fund spending authority authorized by SB 1417.

Other	0.00	34,760,200	16,515,100	4,736,900	0	0	56,012,200
Total	0.00	34,760,200	16,515,100	4,736,900	0	0	56,012,200

4.31 Supplemental - Campus Security: The Governor does not recommend a supplemental appropriation for enhanced campus security.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Total Appropriation

General	1,130.56	65,831,400	804,300	0	0	0	66,635,700
Dedicated	0.00	2,599,200	0	0	0	0	2,599,200
Other	0.00	66,846,700	38,958,300	9,770,700	0	0	115,575,700
Total	1,130.56	135,277,300	39,762,600	9,770,700	0	0	184,810,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit includes noncognizable spending authority granted by the Division of Financial Management for FY 2015.

General	13.96	0	0	0	0	0	0
Other	0.00	1,183,400	1,844,200	0	0	0	3,027,600
Total	13.96	1,183,400	1,844,200	0	0	0	3,027,600

6.32 FTP or Fund Adjustments: This decision unit includes noncognizable spending authority granted by the Division of Financial Management for FY 2015.

Other	0.00	5,714,600	0	0	0	0	5,714,600
Total	0.00	5,714,600	0	0	0	0	5,714,600

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6.52	Transfer Between Programs: This decision unit reflects the FY 2015 transfer of Higher Education Research Council and Idaho Global Entrepreneurial Mission appropriation from the System-wide Expense Program to Idaho State University.						
General	0.00	284,500	356,100	0	0	0	640,600
Total	0.00	284,500	356,100	0	0	0	640,600
6.53	Transfer Between Programs: This decision unit reflects the transfer of funds from the System-wide Expenses Program to Idaho State University for the Complete College Idaho plan.						
General	0.00	610,800	0	0	0	0	610,800
Total	0.00	610,800	0	0	0	0	610,800
FY 2015 Estimated Expenditures							
General	1,144.52	66,726,700	1,160,400	0	0	0	67,887,100
Dedicated	0.00	2,599,200	0	0	0	0	2,599,200
Other	0.00	73,744,700	40,802,500	9,770,700	0	0	124,317,900
Total	1,144.52	143,070,600	41,962,900	9,770,700	0	0	194,804,200
Base Adjustments							
8.32	Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council (HERC) appropriation from Idaho State University to the System-wide Expenses Program.						
General	0.00	(284,500)	(356,100)	0	0	0	(640,600)
Total	0.00	(284,500)	(356,100)	0	0	0	(640,600)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(562,700)	0	0	0	0	(562,700)
Dedicated	0.00	(19,800)	0	0	0	0	(19,800)
Other	0.00	(275,700)	0	0	0	0	(275,700)
Total	0.00	(858,200)	0	0	0	0	(858,200)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Other	0.00	(34,760,200)	(16,515,100)	(4,736,900)	0	0	(56,012,200)
Total	0.00	(34,760,200)	(16,515,100)	(4,736,900)	0	0	(56,012,200)
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Other	0.00	(5,714,600)	0	0	0	0	(5,714,600)
Total	0.00	(5,714,600)	0	0	0	0	(5,714,600)
8.44	Removal of One-Time Expenditures: The Governor did not recommend the supplemental appropriation for enhanced campus security; therefore, it is not necessary to remove the one-time portion of the supplemental appropriation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<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 Gov Rec</u>
FY 2016 Base							
General	1,144.52	65,879,500	804,300	0	0	0	66,683,800
Dedicated	0.00	2,579,400	0	0	0	0	2,579,400
Other	0.00	32,994,200	24,287,400	5,033,800	0	0	62,315,400
Total	1,144.52	101,453,100	25,091,700	5,033,800	0	0	131,578,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	488,100	0	0	0	0	488,100
Dedicated	0.00	19,000	0	0	0	0	19,000
Other	0.00	243,700	0	0	0	0	243,700
Total	0.00	750,800	0	0	0	0	750,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(55,900)	0	0	0	0	(55,900)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	(27,900)	0	0	0	0	(27,900)
Total	0.00	(86,000)	0	0	0	0	(86,000)

10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.

Other	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000

10.25 Inflationary Adjustments: The Governor does not recommend General Fund appropriation for library materials.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time replacement funding for instructional instruments, lab and scientific equipment, and test equipment (\$927,700).

General	0.00	0	0	927,700	0	0	927,700
Total	0.00	0	0	927,700	0	0	927,700

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(114,300)	0	0	0	(114,300)
Total	0.00	0	(114,300)	0	0	0	(114,300)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	27,600	0	0	0	27,600
Total	0.00	0	27,600	0	0	0	27,600

	<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 Gov Rec</u>
10.51 Annualizations: This annualization for campus security is not necessary since the supplemental appropriation for campus security is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	1,605,300	0	0	0	0	1,605,300
Dedicated	0.00	62,700	0	0	0	0	62,700
Other	0.00	801,300	0	0	0	0	801,300
Total	0.00	2,469,300	0	0	0	0	2,469,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift:							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	(66,900)	(717,600)	0	0	0	(784,500)
Total	0.00	(66,900)	(717,600)	0	0	0	(784,500)
10.91 Other Adjustments: This decision units makes necessary budget adjustments to reach FY 2015 endowment funding levels of \$1,200,000 in the Charitable Institutions Endowment Income Fund and \$1,804,200 in the Normal School Endowment Income Fund, as reflected in DU 13.00.							
Dedicated	0.00	345,300	0	0	0	0	345,300
Total	0.00	345,300	0	0	0	0	345,300

FY 2016 Total Maintenance

General	1,144.52	67,850,100	0	927,700	0	0	68,777,800
Dedicated	0.00	3,004,200	0	0	0	0	3,004,200
Other	0.00	34,011,300	24,787,400	5,033,800	0	0	63,832,500
Total	1,144.52	104,865,600	24,787,400	5,961,500	0	0	135,614,500

Line Items

12.01 Salary Competitiveness: The Governor does not recommend increased Personnel Cost funding for the higher education salary competitiveness plan. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<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 Gov Rec</u>
12.02	Occupancy Costs: The Governor recommends ongoing funding for occupancy costs associated with Idaho State University's lab/office space at its Meridian facility. The recommendation provides funding for .55 FTP for custodial costs. It also covers utilities, maintenance, and other miscellaneous costs.						
General	0.00	19,300	54,400	0	0	0	73,700
Total	0.00	19,300	54,400	0	0	0	73,700
12.03	Career Path Internship Match: The Governor recommends funding to expand the Career Path Internship (CPI) match. Funding will match \$1.86 million in internal funding. This program is intended to provide opportunities for students to work in their field of study while still attending school. Undergraduates are paid at \$8.00 per hour, graduate students are paid \$10.00 per hour, and doctoral students are paid \$12.00 per hour. FY 2013 data shows that those students participating in the CPI program had a graduation rate of 53.17% compared to the overall graduation rate of 34%.						
General	0.00	500,000	0	0	0	0	500,000
Total	0.00	500,000	0	0	0	0	500,000
12.04	eISU Online Access: The Governor does not recommend funding for eISU online access.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	1,144.52	68,369,400	54,400	927,700	0	0	69,351,500
Dedicated	0.00	3,004,200	0	0	0	0	3,004,200
Other	0.00	34,011,300	24,787,400	5,033,800	0	0	63,832,500
Total	1,144.52	105,384,900	24,841,800	5,961,500	0	0	136,188,200

	<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 Gov Rec</u>
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Description: Higher education opportunities are provided at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; as well as basic and applied research.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1417

General	1,257.65	69,903,800	5,717,100	3,534,100	0	0	79,155,000
Dedicated	0.00	5,999,800	270,400	2,086,600	0	0	8,356,800
Other	0.00	39,987,300	34,190,400	739,800	0	0	74,917,500
Total	1,257.65	115,890,900	40,177,900	6,360,500	0	0	162,429,300

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of dedicated fund spending authority authorized by SB 1417.

Other	0.00	0	17,430,400	0	0	0	17,430,400
Total	0.00	0	17,430,400	0	0	0	17,430,400

4.31 Supplemental - Campus Security: The Governor does not recommend a supplemental appropriation for enhanced campus security.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Total Appropriation

General	1,257.65	69,903,800	5,717,100	3,534,100	0	0	79,155,000
Dedicated	0.00	5,999,800	270,400	2,086,600	0	0	8,356,800
Other	0.00	39,987,300	51,620,800	739,800	0	0	92,347,900
Total	1,257.65	115,890,900	57,608,300	6,360,500	0	0	179,859,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts for additional student tuition/fees approved at the April 2014 State Board of Education public meeting. The additional FTP align the budget with the actual FY 2015 FTP count.

General	10.97	0	0	0	0	0	0
Other	0.00	0	(725,700)	0	0	0	(725,700)
Total	10.97	0	(725,700)	0	0	0	(725,700)

6.41 Object Transfers: This decision unit transfers Unrestricted Fund spending authority from Personnel Costs to Operating Expenditures and Capital Outlay.

Other	0.00	(3,522,400)	1,512,000	2,010,400	0	0	0
Total	0.00	(3,522,400)	1,512,000	2,010,400	0	0	0

Executive Budget Detail

	<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 Gov Rec</u>
6.51	Transfer Between Programs: This decision unit reflects the one-time allocation from the System-wide Expenses Program to University of Idaho.						
General	0.00	2,396,200	0	0	0	0	2,396,200
Total	0.00	2,396,200	0	0	0	0	2,396,200
6.52	Transfer Between Programs: This decision unit reflects the FY 2015 transfer of Higher Education Research Council appropriation from the System-wide Expense Program to the University of Idaho.						
General	0.00	453,600	1,038,700	203,500	0	0	1,695,800
Total	0.00	453,600	1,038,700	203,500	0	0	1,695,800
6.53	Transfer Between Programs: This decision unit reflects the transfer of funds from the System-wide Expenses Program to the University of Idaho for the Complete College Idaho plan.						
General	0.00	401,200	143,300	28,700	0	0	573,200
Total	0.00	401,200	143,300	28,700	0	0	573,200

FY 2015 Estimated Expenditures

General	1,268.62	73,154,800	6,899,100	3,766,300	0	0	83,820,200
Dedicated	0.00	5,999,800	270,400	2,086,600	0	0	8,356,800
Other	0.00	36,464,900	52,407,100	2,750,200	0	0	91,622,200
Total	1,268.62	115,619,500	59,576,600	8,603,100	0	0	183,799,200

Base Adjustments

8.21	Object Transfers: This decision unit transfers Unrestricted Fund spending authority from Operating Expenditures and Capital Outlay to Personnel Costs.						
Other	0.00	3,522,400	(1,512,000)	(2,010,400)	0	0	0
Total	0.00	3,522,400	(1,512,000)	(2,010,400)	0	0	0
8.31	Transfer Between Programs: This decision unit reflects the transfer of the one-time allocation back to the System-wide Expenses Program.						
General	0.00	(2,396,200)	0	0	0	0	(2,396,200)
Total	0.00	(2,396,200)	0	0	0	0	(2,396,200)
8.32	Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council (HERC) appropriation from University of Idaho to the System-wide Expenses Program.						
General	0.00	(453,600)	(1,038,700)	(203,500)	0	0	(1,695,800)
Total	0.00	(453,600)	(1,038,700)	(203,500)	0	0	(1,695,800)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(607,700)	0	0	0	0	(607,700)
Dedicated	0.00	(47,100)	0	0	0	0	(47,100)
Other	0.00	(351,000)	0	(207,000)	0	0	(558,000)
Total	0.00	(1,005,800)	0	(207,000)	0	0	(1,212,800)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Other	0.00	0	(17,430,400)	0	0	0	(17,430,400)
Total	0.00	0	(17,430,400)	0	0	0	(17,430,400)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.44	Removal of One-Time Expenditures: The Governor did not recommend the supplemental appropriation for enhanced campus security; therefore, it is not necessary to remove the one-time portion of the supplemental appropriation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.91	Other Adjustments: This decision unit transfers Unrestricted Fund spending authority from Personnel Costs to Operating Expenditures and Capital Outlay.						
Other	0.00	(3,522,400)	1,512,000	2,010,400	0	0	0
Total	0.00	(3,522,400)	1,512,000	2,010,400	0	0	0
8.92	Other Adjustments: This decision unit transfers Unrestricted Fund spending authority from Operating Expenditures and Capital Outlay to Personnel Costs.						
Other	0.00	2,285,000	(8,600)	(2,276,400)	0	0	0
Total	0.00	2,285,000	(8,600)	(2,276,400)	0	0	0

FY 2016 Base

General	1,268.62	69,697,300	5,860,400	3,562,800	0	0	79,120,500
Dedicated	0.00	5,952,700	270,400	2,086,600	0	0	8,309,700
Other	0.00	38,398,900	34,968,100	266,800	0	0	73,633,800
Total	1,268.62	114,048,900	41,098,900	5,916,200	0	0	161,064,000

Program Maintenance

10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	504,200	0	0	0	0	504,200
Dedicated	0.00	43,000	0	0	0	0	43,000
Other	0.00	277,600	0	0	0	0	277,600
Total	0.00	824,800	0	0	0	0	824,800
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(34,500)	0	0	0	0	(34,500)
Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
Other	0.00	(19,000)	0	0	0	0	(19,000)
Total	0.00	(56,300)	0	0	0	0	(56,300)
10.21	General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	8,500	0	0	0	8,500
Other	0.00	0	1,100,300	0	0	0	1,100,300
Total	0.00	0	1,108,800	0	0	0	1,108,800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.25 Inflationary Adjustments: The Governor recommends dedicated fund spending authority for an inflationary adjustment for library books and periodicals.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	64,600	0	0	64,600
Other	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0	80,600	0	0	80,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time replacement funding for instructional instruments, lab and scientific equipment, and test equipment (\$797,200). One-time spending authority in the Unrestricted Fund may be used for an assortment of equipment and system replacement needs including information technology, telecommunications, vehicles, media devices and furniture (\$182,700).							
General	0.00	0	0	797,200	0	0	797,200
Other	0.00	0	0	182,700	0	0	182,700
Total	0.00	0	0	979,900	0	0	979,900
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(121,900)	0	0	0	(121,900)
Total	0.00	0	(121,900)	0	0	0	(121,900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	23,300	0	0	0	23,300
Total	0.00	0	23,300	0	0	0	23,300
10.51 Annualizations: This annualization for campus security is not necessary since the supplemental appropriation for campus security is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	1,839,000	0	0	0	0	1,839,000
Dedicated	0.00	156,900	0	0	0	0	156,900
Other	0.00	1,012,800	0	0	0	0	1,012,800
Total	0.00	3,008,700	0	0	0	0	3,008,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.69 Fund Shift: The Governor recommends a fund shift from the Scientific School Endowment Income Fund to the General Fund to fully fund the 3% CEC in DU 10.61 and remain within the limits of the \$3,866,400 distribution to the Scientific School Endowment Fund, as reflected in DU 13.00.							
General	0.00	48,700	0	0	0	0	48,700
Dedicated	0.00	(48,700)	0	0	0	0	(48,700)
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	0	(894,500)	0	0	0	(894,500)
Total	0.00	0	(894,500)	0	0	0	(894,500)
10.91 Other Adjustments: This decision unit reflects necessary budget adjustments to reach FY 2015 endowment funding levels of \$1,288,800 in the Agricultural College Endowment Income Fund, \$3,866,400 in the Scientific School Endowment Income Fund, and \$4,016,400 in the University Endowment Income Fund, as reflected in DU 13.00.							
Dedicated	0.00	434,800	42,400	163,200	0	0	640,400
Total	0.00	434,800	42,400	163,200	0	0	640,400

FY 2016 Total Maintenance

General	1,268.62	72,054,700	4,867,300	4,360,000	0	0	81,282,000
Dedicated	0.00	6,535,900	321,300	2,314,400	0	0	9,171,600
Other	0.00	39,670,300	36,068,400	465,500	0	0	76,204,200
Total	1,268.62	118,260,900	41,257,000	7,139,900	0	0	166,657,800

Line Items

12.01 Salary Competitiveness: The Governor does not recommend increased Personnel Cost funding for the higher education salary competitiveness plan. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Employee Readiness Program: The Governor recommends funding for University of Idaho's employee readiness program. Currently, at least 70% of graduating seniors have not had an internship experience. The university's goal is to significantly increase the percentage of graduating seniors with internships. Funding will be used to add staff to create a much more aggressive career planning and placement function, build a strong internship program, and develop a formal undergraduate research program to ensure students have as many opportunities as possible to experience a research or applied project during their undergraduate program.							
General	0.00	459,900	46,500	12,000	0	0	518,400
Total	0.00	459,900	46,500	12,000	0	0	518,400
12.03 Occupancy Cost Funding: The Governor recommends funding for occupancy costs for the aquaculture research institute lab. Funding will cover .29 FTP for custodial costs, utilities, maintenance, and other miscellaneous costs.							
General	0.00	5,500	20,000	0	0	0	25,500
Total	0.00	5,500	20,000	0	0	0	25,500

Executive Budget Detail

	<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 Gov Rec</u>
12.04 Rental Costs for Idaho Law and Justice Learning Center (ILJLC): The Governor recommends funding for rental costs for the newly remodeled courthouse building located in the Capitol Mall. The courthouse will become the Idaho Law and Justice Learning Center, a joint undertaking of the Idaho Supreme Court and the University of Idaho College of Law designed to link the public and judicial operations of the Idaho Supreme Court, the Idaho State Law Library, and the College of Law into one unified law and justice learning center in Boise. Total rent for the facility is estimated at \$337,800. Of this total, \$90,000 will be covered by the Idaho Supreme Court and the remaining \$247,800 will be covered with this recommendation. Tenant improvements to the building total approximately \$1,600,000 and will be funded by the university through secured private funds.							
General	0.00	0	247,800	0	0	0	247,800
Total	0.00	0	247,800	0	0	0	247,800
12.05 Endowment Funds: The Governor does not recommend additional Endowment Fund spending authority to make the one-time 1% CEC funded in FY 2015 ongoing. Existing spending authority may be used to fund the FY 2015 CEC on an ongoing basis, which is consistent with the approach used by other institutions and agencies statewide.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	1,268.62	72,520,100	5,181,600	4,372,000	0	0	82,073,700
Dedicated	0.00	6,535,900	321,300	2,314,400	0	0	9,171,600
Other	0.00	39,670,300	36,068,400	465,500	0	0	76,204,200
Total	1,268.62	118,726,300	41,571,300	7,151,900	0	0	167,449,500

	<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 Gov Rec</u>
Description: Higher education opportunities are provided at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; as well as basic and applied research.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: SB 1417						
General	326.53	12,183,600	1,349,600	434,000	0	0	13,967,200
Dedicated	0.00	0	1,572,000	0	0	0	1,572,000
Other	0.00	10,635,300	3,132,300	1,321,700	0	0	15,089,300
Total	326.53	22,818,900	6,053,900	1,755,700	0	0	30,628,500
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects the reappropriation of dedicated fund spending authority authorized by SB 1417.						
Other	0.00	0	704,000	14,728,800	0	0	15,432,800
Total	0.00	0	704,000	14,728,800	0	0	15,432,800
FY 2015 Total Appropriation							
General	326.53	12,183,600	1,349,600	434,000	0	0	13,967,200
Dedicated	0.00	0	1,572,000	0	0	0	1,572,000
Other	0.00	10,635,300	3,836,300	16,050,500	0	0	30,522,100
Total	326.53	22,818,900	6,757,900	16,484,500	0	0	46,061,300
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit includes noncognizable spending authority granted by the Division of Financial Management for FY 2015.						
Other	0.00	665,800	0	0	0	0	665,800
Total	0.00	665,800	0	0	0	0	665,800
6.32	FTP or Fund Adjustments (Non-cognizable): This decision unit includes noncognizable spending authority granted by the Division of Financial Management for FY 2015.						
General	12.04	0	0	0	0	0	0
Other	0.00	0	0	2,239,400	0	0	2,239,400
Total	12.04	0	0	2,239,400	0	0	2,239,400
6.41	Object Transfer: This decision unit transfers Unrestricted Fund spending authority from Operating Expenditures and Capital Outlay to Personnel Costs in order to reflect the actual alignment of the college's operating budget.						
Other	0.00	602,300	(580,600)	(21,700)	0	0	0
Total	0.00	602,300	(580,600)	(21,700)	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.52	Transfer Between Programs: This decision unit reflects the FY 2015 transfer of Higher Education Research Council appropriation from the System-wide Expense Program to Lewis-Clark State College.						
General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
6.53	Transfer Between Programs: This decision unit reflects the transfer of funds from the System-wide Expenses Program to Lewis-Clark State College for the Complete College Idaho plan.						
General	0.00	196,700	0	0	0	0	196,700
Total	0.00	196,700	0	0	0	0	196,700

FY 2015 Estimated Expenditures

General	338.57	12,380,300	1,399,600	434,000	0	0	14,213,900
Dedicated	0.00	0	1,572,000	0	0	0	1,572,000
Other	0.00	11,903,400	3,255,700	18,268,200	0	0	33,427,300
Total	338.57	24,283,700	6,227,300	18,702,200	0	0	49,213,200

Base Adjustments

8.21	Object Transfers: This decision unit transfers Unrestricted Fund spending authority from Personnel Costs to Operating Expenditures and Capital Outlay. DU 6.41 is reversed to prevent the base from being reset.						
Other	0.00	(602,300)	580,600	21,700	0	0	0
Total	0.00	(602,300)	580,600	21,700	0	0	0
8.32	Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council (HERC) appropriation from Lewis-Clark State College to the System-wide Expenses Program.						
General	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(102,000)	0	0	0	0	(102,000)
Other	0.00	(89,000)	0	(1,300,000)	0	0	(1,389,000)
Total	0.00	(191,000)	0	(1,300,000)	0	0	(1,491,000)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Other	0.00	0	(704,000)	(14,728,800)	0	0	(15,432,800)
Total	0.00	0	(704,000)	(14,728,800)	0	0	(15,432,800)
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Other	0.00	0	0	(2,239,400)	0	0	(2,239,400)
Total	0.00	0	0	(2,239,400)	0	0	(2,239,400)
8.91	Other Adjustments: This decision unit transfers Unrestricted Fund spending authority from Operating Expenditures and Capital Outlay to Personnel Costs to reach the target amount of \$24,092,700 in the Personnel Costs base. This transfer ensures that the college's base accurately reflects its internal operating budget so that personnel cost increases are appropriated on the college's true Personnel Costs base.						
Other	0.00	602,300	(580,600)	(21,700)	0	0	0
Total	0.00	602,300	(580,600)	(21,700)	0	0	0

	<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 Gov Rec</u>
FY 2016 Base							
General	338.57	12,278,300	1,349,600	434,000	0	0	14,061,900
Dedicated	0.00	0	1,572,000	0	0	0	1,572,000
Other	0.00	11,814,400	2,551,700	0	0	0	14,366,100
Total	338.57	24,092,700	5,473,300	434,000	0	0	30,000,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	112,200	0	0	0	0	112,200
Other	0.00	107,900	0	0	0	0	107,900
Total	0.00	220,100	0	0	0	0	220,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	2,600	0	0	0	0	2,600
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	5,100	0	0	0	0	5,100

10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	39,300	0	0	0	39,300
Other	0.00	0	63,800	0	0	0	63,800
Total	0.00	0	103,100	0	0	0	103,100

10.25 Inflationary Adjustments: The Governor does not recommend General Fund for an inflationary adjustment for library books and periodicals.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time replacement funding for computers, servers, and network equipment (\$810,700).

General	0.00	0	0	810,700	0	0	810,700
Total	0.00	0	0	810,700	0	0	810,700

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(19,100)	0	0	0	(19,100)
Total	0.00	0	(19,100)	0	0	0	(19,100)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)

Executive Budget Detail

	<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 Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	305,400	0	0	0	0	305,400
Other	0.00	293,700	0	0	0	0	293,700
Total	0.00	599,100	0	0	0	0	599,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	0	(95,100)	0	0	0	(95,100)
Total	0.00	0	(95,100)	0	0	0	(95,100)
10.91 Other Adjustments: This decision units makes necessary budget adjustments to reach FY 2015 endowment funding levels of \$1,804,200 in the Normal School Endowment Income Fund, as reflected in DU 13.00.							
Dedicated	0.00	0	192,900	0	0	0	192,900
Total	0.00	0	192,900	0	0	0	192,900

FY 2016 Total Maintenance

General	338.57	12,698,500	1,234,200	1,244,700	0	0	15,177,400
Dedicated	0.00	0	1,804,200	0	0	0	1,804,200
Other	0.00	12,218,500	2,615,500	0	0	0	14,834,000
Total	338.57	24,917,000	5,653,900	1,244,700	0	0	31,815,600

Line Items

12.01 Salary Competitiveness: The Governor does not recommend increased Personnel Cost funding for the higher education salary competitiveness plan. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Work College Trial: The Governor recommends funding for a pilot of the "work college" concept. The model has been highly successful from a college-wide basis in the Work Colleges Consortium (WCC). Under this model, students work at "regular" jobs at the institution for 10 hours per week (10 months per year) in exchange for coverage of 100% of their in-state tuition. Participating students, selected on the basis of financial need, would be able to graduate without incurring large student debt. The four-year pilot would include a controlled cohort of 20 students and, if successful, the model would be integrated into the institution's overall personnel and advising structure.							
General	0.00	65,700	141,000	3,000	0	0	209,700
Total	0.00	65,700	141,000	3,000	0	0	209,700

	<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 Gov Rec</u>
FY 2016 Gov's Recommendation							
General	338.57	12,764,200	1,375,200	1,247,700	0	0	15,387,100
Dedicated	0.00	0	1,804,200	0	0	0	1,804,200
Other	0.00	12,218,500	2,615,500	0	0	0	14,834,000
Total	338.57	24,982,700	5,794,900	1,247,700	0	0	32,025,300