

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
System-wide Expenses	11,484,300	908,500	4,965,000	1,098,500	5,165,000	5,164,300
Boise State University	201,077,400	173,599,700	178,547,300	220,438,100	192,757,100	191,689,200
Idaho State University	184,810,600	125,669,300	136,818,800	207,714,500	150,701,300	148,207,300
University of Idaho	179,859,700	157,974,400	167,937,300	193,459,500	180,346,700	176,219,600
Lewis-Clark State College	46,061,300	29,806,000	32,326,100	47,923,300	36,101,400	35,694,500
Total	623,293,300	487,957,900	520,594,500	670,633,900	565,071,500	556,974,900
By Fund Source						
General	251,223,200	251,222,700	258,776,400	258,776,400	300,797,900	281,545,600
Dedicated	12,593,000	12,578,600	14,096,200	14,096,200	15,840,000	15,840,000
Other	359,477,100	224,156,600	247,721,900	397,761,300	248,433,600	259,589,300
Total	623,293,300	487,957,900	520,594,500	670,633,900	565,071,500	556,974,900
By Object						
Personnel Costs	434,995,700	367,261,000	394,121,900	471,300,800	426,675,400	426,719,500
Operating Expenditures	143,423,600	98,892,000	102,072,700	161,603,300	108,924,200	106,123,800
Capital Outlay	41,375,900	20,150,700	20,404,900	37,717,500	25,293,100	19,952,800
Trustee/Benefit Payments	3,433,100	1,654,200	3,995,000	12,300	4,178,800	4,178,800
Lump Sum	65,000	0	0	0	0	0
Total	623,293,300	487,957,900	520,594,500	670,633,900	565,071,500	556,974,900
FTP Positions	4,127.82	4,153.82	4,215.77	4,332.68	4,528.08	4,332.68

	<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 funding and State Board of Education initiatives that have a system-wide impact and are not specific to one institution. Routine expenses may include the competitive Higher Education Research Council (HERC) grant and the 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1176

General	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000
Total	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000

FY 2016 Total Appropriation

General	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000
Total	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000

Expenditure Adjustments

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

General	0.00	0	0	0	(3,858,000)	0	(3,858,000)
Total	0.00	0	0	0	(3,858,000)	0	(3,858,000)

6.52 Transfer Between Programs: This decision unit reflects the transfer of General Fund to Idaho State University for Title IX training.

General	0.00	0	0	0	(8,500)	0	(8,500)
Total	0.00	0	0	0	(8,500)	0	(8,500)

FY 2016 Estimated Expenditures

General	0.00	0	1,085,000	1,200	12,300	0	1,098,500
Total	0.00	0	1,085,000	1,200	12,300	0	1,098,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses Higher Education Research Council General Fund appropriation from the institutions to the System-wide Expenses Program.

General	0.00	0	0	0	3,858,000	0	3,858,000
Total	0.00	0	0	0	3,858,000	0	3,858,000

8.32 Transfer Between Programs: This decision unit reverses Title IX appropriation from Idaho State University to the System-wide Expenses Program.

General	0.00	0	0	0	8,500	0	8,500
Total	0.00	0	0	0	8,500	0	8,500

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>
FY 2017 Base							
General	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000
Total	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000

FY 2017 Total Maintenance

General	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000
Total	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000

Line Items

12.01 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.

General	0.00	0	0	0	300,000	0	300,000
Total	0.00	0	0	0	300,000	0	300,000

12.02 SLDS Analyst Position: The Governor recommends the ongoing reduction of General Fund to convert a contract position with Boise State University, used to perform Statewide Longitudinal Data System (SLDS) analytics, into a full-time position at the Office of the State Board of Education (OSBE). This will enhance project management and continuity as work continues on the build-out of the SLDS. The impact to the General Fund from this recommendation is neutral since there is a corresponding increase in the General Fund for the position in DU 12.03 in OSBE's budget.

General	0.00	0	(100,700)	0	0	0	(100,700)
Total	0.00	0	(100,700)	0	0	0	(100,700)

12.03 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.

General	0.00	0	0	0	0	10,000,000	10,000,000
Total	0.00	0	0	0	0	10,000,000	10,000,000

12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Higher Education Stabilization Fund in DU 12.03.

General	0.00	0	0	0	0	(10,000,000)	(10,000,000)
Total	0.00	0	0	0	0	(10,000,000)	(10,000,000)

FY 2017 Gov's Recommendation

General	0.00	0	984,300	1,200	4,178,800	0	5,164,300
Total	0.00	0	984,300	1,200	4,178,800	0	5,164,300

	<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>
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), the University of Idaho (UI), and at 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 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1176, SB 1144							
General	775.12	73,214,200	7,775,800	4,589,900	0	0	85,579,900
Dedicated	0.00	0	0	0	116,200	0	116,200
Other	668.39	70,458,000	20,952,500	1,440,700	0	0	92,851,200
Total	1,443.51	143,672,200	28,728,300	6,030,600	116,200	0	178,547,300
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1176.							
Other	0.00	28,416,600	11,631,800	317,400	0	0	40,365,800
Total	0.00	28,416,600	11,631,800	317,400	0	0	40,365,800
4.91 Lump Sum Allocation: This decision unit transfers Millennium Income Fund spending authority from Trustee/Benefit Payments to Operating Expenditures.							
Dedicated	0.00	0	116,200	0	(116,200)	0	0
Total	0.00	0	116,200	0	(116,200)	0	0
FY 2016 Total Appropriation							
General	775.12	73,214,200	7,775,800	4,589,900	0	0	85,579,900
Dedicated	0.00	0	116,200	0	0	0	116,200
Other	668.39	98,874,600	32,584,300	1,758,100	0	0	133,217,000
Total	1,443.51	172,088,800	40,476,300	6,348,000	0	0	218,913,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects the addition of positions approved by the university president to meet staffing needs.							
General	60.12	0	0	0	0	0	0
Other	57.77	0	0	0	0	0	0
Total	117.89	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit reflects the FY 2016 transfer of Higher Education Research Council General Fund appropriation from the System-wide Expenses Program to Boise State University.							
General	0.00	1,525,000	0	0	0	0	1,525,000
Total	0.00	1,525,000	0	0	0	0	1,525,000

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 Estimated Expenditures							
General	835.24	74,739,200	7,775,800	4,589,900	0	0	87,104,900
Dedicated	0.00	0	116,200	0	0	0	116,200
Other	726.16	98,874,600	32,584,300	1,758,100	0	0	133,217,000
Total	1,561.40	173,613,800	40,476,300	6,348,000	0	0	220,438,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council General Fund appropriation from Boise State University to the System-wide Expense Program.

General	0.00	(1,525,000)	0	0	0	0	(1,525,000)
Total	0.00	(1,525,000)	0	0	0	0	(1,525,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(832,100)	0	0	(832,100)
Dedicated	0.00	0	(116,200)	0	0	0	(116,200)
Other	0.00	0	0	(441,600)	0	0	(441,600)
Total	0.00	0	(116,200)	(1,273,700)	0	0	(1,389,900)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Other	0.00	(28,416,600)	(11,631,800)	(317,400)	0	0	(40,365,800)
Total	0.00	(28,416,600)	(11,631,800)	(317,400)	0	0	(40,365,800)

FY 2017 Base

General	835.24	73,214,200	7,775,800	3,757,800	0	0	84,747,800
Dedicated	0.00	0	0	0	0	0	0
Other	726.16	70,458,000	20,952,500	999,100	0	0	92,409,600
Total	1,561.40	143,672,200	28,728,300	4,756,900	0	0	177,157,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	827,500	0	0	0	0	827,500
Other	0.00	796,400	0	0	0	0	796,400
Total	0.00	1,623,900	0	0	0	0	1,623,900

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

General	0.00	48,600	0	0	0	0	48,600
Other	0.00	46,800	0	0	0	0	46,800
Total	0.00	95,400	0	0	0	0	95,400

	<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>
10.19 Fund Shift: The Governor does not recommend a fund shift for increased costs of benefits.							
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
10.21 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	549,700	0	0	0	549,700
Total	0.00	0	549,700	0	0	0	549,700
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	34,400	0	0	34,400
Total	0.00	0	0	34,400	0	0	34,400
10.31 Repair, Replacement Items/Alterations: The Governor does not recommend one-time General Fund to replace equipment. The Governor does recommend one-time dedicated fund spending authority in the Unrestricted Fund to replace an assortment of equipment and system items.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	306,100	0	0	306,100
Total	0.00	0	0	306,100	0	0	306,100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	363,200	0	0	0	363,200
Total	0.00	0	363,200	0	0	0	363,200
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	49,900	0	0	0	49,900
Total	0.00	0	49,900	0	0	0	49,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	1,846,800	0	0	0	0	1,846,800
Other	0.00	1,777,500	0	0	0	0	1,777,500
Total	0.00	3,624,300	0	0	0	0	3,624,300
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	2,369,900	0	0	0	0	2,369,900
Other	0.00	2,280,700	0	0	0	0	2,280,700
Total	0.00	4,650,600	0	0	0	0	4,650,600
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	71,100	0	0	0	0	71,100
Other	0.00	68,400	0	0	0	0	68,400
Total	0.00	139,500	0	0	0	0	139,500
10.69 Fund Shift: The Governor does not recommend a fund shift to cover the costs of a 3% CEC.							
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 work load adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	63,800	0	0	0	0	63,800
Total	0.00	63,800	0	0	0	0	63,800

FY 2017 Total Maintenance

General	835.24	78,441,900	8,188,900	3,757,800	0	0	90,388,600
Dedicated	0.00	0	0	0	0	0	0
Other	726.16	75,427,800	21,502,200	1,339,600	0	0	98,269,600
Total	1,561.40	153,869,700	29,691,100	5,097,400	0	0	188,658,200

Line Items

12.01 27th Payroll Fund Shift: The Governor does not recommend a fund shift for the 27th payroll, nor the 27th payroll CEC.							
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
12.02 27th Payroll for Group Positions: The Governor does not recommend funding for the 27th payroll for group 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
12.03 Fund Shift Group CEC: A CEC is not recommended for group positions; therefore, this decision unit is not necessary.							
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.04 Fund Shift for 27th Payroll for Group Positions: The Governor does not recommend a fund shift for the 27th payroll for group 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

12.05 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.							
General	0.00	1,368,900	45,000	0	0	0	1,413,900
Total	0.00	1,368,900	45,000	0	0	0	1,413,900

12.06 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.							
General	0.00	519,700	97,400	0	0	0	617,100
Total	0.00	519,700	97,400	0	0	0	617,100

12.07 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.							
General	0.00	326,000	34,000	640,000	0	0	1,000,000
Total	0.00	326,000	34,000	640,000	0	0	1,000,000

FY 2017 Gov's Recommendation

General	835.24	80,656,500	8,365,300	4,397,800	0	0	93,419,600
Dedicated	0.00	0	0	0	0	0	0
Other	726.16	75,427,800	21,502,200	1,339,600	0	0	98,269,600
Total	1,561.40	156,084,300	29,867,500	5,737,400	0	0	191,689,200

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>
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), 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 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1176							
General	1,146.07	68,930,800	123,600	927,700	0	0	69,982,100
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	1,146.07	105,946,300	24,911,000	5,961,500	0	0	136,818,800
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1176.							
Other	0.00	37,041,600	19,299,500	3,222,400	0	0	59,563,500
Total	0.00	37,041,600	19,299,500	3,222,400	0	0	59,563,500
FY 2016 Total Appropriation							
General	1,146.07	68,930,800	123,600	927,700	0	0	69,982,100
Dedicated	0.00	3,004,200	0	0	0	0	3,004,200
Other	0.00	71,052,900	44,086,900	8,256,200	0	0	123,396,000
Total	1,146.07	142,987,900	44,210,500	9,183,900	0	0	196,382,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit includes non-cognizable spending authority granted by the Division of Financial Management for FY 2016. It also reflects the addition of positions approved by the university president to meet staffing needs.							
General	27.61	0	0	0	0	0	0
Other	0.00	767,500	1,063,500	0	0	0	1,831,000
Total	27.61	767,500	1,063,500	0	0	0	1,831,000
6.32 FTP or Fund Adjustments: This decision unit includes non-cognizable spending authority granted by the Division of Financial Management for FY 2016.							
Other	0.00	8,481,000	0	0	0	0	8,481,000
Total	0.00	8,481,000	0	0	0	0	8,481,000
6.51 Transfer Between Programs: This decision unit reflects the FY 2016 transfer of Higher Education Research Council General Fund appropriation from the System-wide Expenses Program to Idaho State University.							
General	0.00	47,600	250,100	714,000	0	0	1,011,700
Total	0.00	47,600	250,100	714,000	0	0	1,011,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.52	Transfer Between Programs: This decision unit reflects the transfer of General Fund from the System-wide Expenses Program to Idaho State University for Title IX training.						
General	0.00	0	8,500	0	0	0	8,500
Total	0.00	0	8,500	0	0	0	8,500

FY 2016 Estimated Expenditures

General	1,173.68	68,978,400	382,200	1,641,700	0	0	71,002,300
Dedicated	0.00	3,004,200	0	0	0	0	3,004,200
Other	0.00	80,301,400	45,150,400	8,256,200	0	0	133,708,000
Total	1,173.68	152,284,000	45,532,600	9,897,900	0	0	207,714,500

Base Adjustments

8.31	Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council General Fund appropriation from Idaho State University to the System-wide Expenses Program.						
General	0.00	(47,600)	(250,100)	(714,000)	0	0	(1,011,700)
Total	0.00	(47,600)	(250,100)	(714,000)	0	0	(1,011,700)
8.32	Transfer Between Programs: This decision unit reflects the transfer of General Fund to the System-wide Expenses Program from Idaho State University for Title IX training.						
General	0.00	0	(8,500)	0	0	0	(8,500)
Total	0.00	0	(8,500)	0	0	0	(8,500)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	0	(927,700)	0	0	(927,700)
Total	0.00	0	0	(927,700)	0	0	(927,700)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Other	0.00	(37,041,600)	(19,299,500)	(3,222,400)	0	0	(59,563,500)
Total	0.00	(37,041,600)	(19,299,500)	(3,222,400)	0	0	(59,563,500)
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Other	0.00	(8,481,000)	0	0	0	0	(8,481,000)
Total	0.00	(8,481,000)	0	0	0	0	(8,481,000)

FY 2017 Base

General	1,173.68	68,930,800	123,600	0	0	0	69,054,400
Dedicated	0.00	3,004,200	0	0	0	0	3,004,200
Other	0.00	34,778,800	25,850,900	5,033,800	0	0	65,663,500
Total	1,173.68	106,713,800	25,974,500	5,033,800	0	0	137,722,100

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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	788,400	0	0	0	0	788,400
Dedicated	0.00	34,300	0	0	0	0	34,300
Other	0.00	397,800	0	0	0	0	397,800
Total	0.00	1,220,500	0	0	0	0	1,220,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	70,600	0	0	0	0	70,600
Dedicated	0.00	3,100	0	0	0	0	3,100
Other	0.00	35,600	0	0	0	0	35,600
Total	0.00	109,300	0	0	0	0	109,300
10.19 Fund Shift: The Governor does not recommend a fund shift for increased costs of benefits.							
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
10.21 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	497,600	0	0	0	497,600
Total	0.00	0	497,600	0	0	0	497,600
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 does not recommend one-time General Fund for replacement Capital Outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	173,700	0	0	0	173,700
Total	0.00	0	173,700	0	0	0	173,700
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	47,500	0	0	0	47,500
Total	0.00	0	47,500	0	0	0	47,500

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	1,661,100	0	0	0	0	1,661,100
Dedicated	0.00	72,300	0	0	0	0	72,300
Other	0.00	837,900	0	0	0	0	837,900
Total	0.00	2,571,300	0	0	0	0	2,571,300
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	2,144,700	0	0	0	0	2,144,700
Dedicated	0.00	93,400	0	0	0	0	93,400
Other	0.00	1,082,100	0	0	0	0	1,082,100
Total	0.00	3,320,200	0	0	0	0	3,320,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	64,200	0	0	0	0	64,200
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	32,400	0	0	0	0	32,400
Total	0.00	99,600	0	0	0	0	99,600
10.69 Fund Shift: The Governor does not recommend a fund shift to cover the costs of a 3% CEC.							
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
10.71 Nondiscretionary Adjustments: This decision unit reflects an ongoing reduction in General Fund for the enrollment work load adjustment generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.01.							
General	0.00	(1,116,000)	0	0	0	0	(1,116,000)
Total	0.00	(1,116,000)	0	0	0	0	(1,116,000)
10.91 Other Adjustments: This decision unit makes necessary budget adjustments to reach FY 2016 endowment funding levels of \$1,478,400 in the Charitable Institutions Endowment Income Fund and \$2,131,200 in the Normal School Endowment Income Fund.							
Dedicated	0.00	399,300	0	0	0	0	399,300
Total	0.00	399,300	0	0	0	0	399,300

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>
FY 2017 Total Maintenance							
General	1,173.68	72,543,800	344,800	0	0	0	72,888,600
Dedicated	0.00	3,609,600	0	0	0	0	3,609,600
Other	0.00	37,164,600	26,348,500	5,033,800	0	0	68,546,900
Total	1,173.68	113,318,000	26,693,300	5,033,800	0	0	145,045,100

Line Items

12.01 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.

General	0.00	1,116,000	0	0	0	0	1,116,000
Total	0.00	1,116,000	0	0	0	0	1,116,000

12.02 27th Payroll Fund Shift: The Governor does not recommend a fund shift for the 27th payroll, nor 27th payroll CEC.

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

12.03 27th Payroll for Group Positions: The Governor does not recommend funding the 27th payroll for group 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

12.04 Fund Shift Group CEC: A CEC is not recommended for group positions; therefore, this decision unit is not necessary.

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

12.05 Fund shift for 27th Payroll for Group Positions: The Governor does not recommend the fund shift for the 27th payroll for group 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

12.06 Complete College Idaho: Retention and Completion: The Governor does not recommend funding for a technology-based "early alert" system, a technical analyst, nor retention advisors.

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>
12.07 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.							
General	0.00	273,800	19,800	12,000	0	0	305,600
Total	0.00	273,800	19,800	12,000	0	0	305,600
12.08 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.							
General	0.00	502,600	78,000	1,160,000	0	0	1,740,600
Total	0.00	502,600	78,000	1,160,000	0	0	1,740,600
12.09 CCI: Online Learning & Accessibility: The Governor does not recommend funding to upgrade technology for online instructional faculty.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	1,173.68	74,436,200	442,600	1,172,000	0	0	76,050,800
Dedicated	0.00	3,609,600	0	0	0	0	3,609,600
Other	0.00	37,164,600	26,348,500	5,033,800	0	0	68,546,900
Total	1,173.68	115,210,400	26,791,100	6,205,800	0	0	148,207,300

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>
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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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1176

General	1,282.62	73,031,700	5,157,800	4,372,000	0	0	82,561,500
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	1,282.62	119,237,900	41,547,500	7,151,900	0	0	167,937,300

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1176.

Other	0.00	0	27,768,200	0	0	0	27,768,200
Total	0.00	0	27,768,200	0	0	0	27,768,200

FY 2016 Total Appropriation

General	1,282.62	73,031,700	5,157,800	4,372,000	0	0	82,561,500
Dedicated	0.00	6,535,900	321,300	2,314,400	0	0	9,171,600
Other	0.00	39,670,300	63,836,600	465,500	0	0	103,972,400
Total	1,282.62	119,237,900	69,315,700	7,151,900	0	0	195,705,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts for student tuition and fees to match the FY 2016 approved budget. The FTP adjustment aligns the budget with the actual FY 2016 FTP count.

General	(31.29)	0	0	0	0	0	0
Other	0.00	0	(3,492,300)	0	0	0	(3,492,300)
Total	(31.29)	0	(3,492,300)	0	0	0	(3,492,300)

6.41 Object Transfers: This decision unit transfers reflects an object transfer from Personnel Costs and Capital Outlay to Operating Expenditures.

Other	0.00	(1,144,600)	1,239,200	(94,600)	0	0	0
Total	0.00	(1,144,600)	1,239,200	(94,600)	0	0	0

6.51 Transfer Between Programs: This decision unit reflects the FY 2016 transfer of Higher Education Research Council General Fund appropriation from the System-wide Expenses Program to the University of Idaho.

General	0.00	409,800	836,500	0	0	0	1,246,300
Total	0.00	409,800	836,500	0	0	0	1,246,300

	<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>
FY 2016 Estimated Expenditures							
General	1,251.33	73,441,500	5,994,300	4,372,000	0	0	83,807,800
Dedicated	0.00	6,535,900	321,300	2,314,400	0	0	9,171,600
Other	0.00	38,525,700	61,583,500	370,900	0	0	100,480,100
Total	1,251.33	118,503,100	67,899,100	7,057,300	0	0	193,459,500

Base Adjustments

8.21	Object Transfers: This decision unit reflects an object transfer of Endowment Fund spending authority from Personnel Costs to Operating Costs. To offset the effects of this transfer, Unrestricted Fund spending authority in Operating Expenditures is transferred to Personnel Costs.						
Dedicated	0.00	(2,773,000)	2,773,000	0	0	0	0
Other	0.00	2,773,000	(2,773,000)	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.22	Object Transfers: This decision unit reflects an object transfer of dedicated fund spending authority from Operating Expenditures to Personnel Costs and Capital Outlay.						
Other	0.00	1,144,600	(1,239,200)	94,600	0	0	0
Total	0.00	1,144,600	(1,239,200)	94,600	0	0	0
8.31	Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council General Fund appropriation from the University of Idaho to the System-wide Expenses Program.						
General	0.00	(409,800)	(836,500)	0	0	0	(1,246,300)
Total	0.00	(409,800)	(836,500)	0	0	0	(1,246,300)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	(204,000)	(809,200)	0	0	(1,013,200)
Other	0.00	0	0	(182,700)	0	0	(182,700)
Total	0.00	0	(204,000)	(991,900)	0	0	(1,195,900)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Other	0.00	0	(27,768,200)	0	0	0	(27,768,200)
Total	0.00	0	(27,768,200)	0	0	0	(27,768,200)
8.91	Other Adjustments: This decision unit transfers Unrestricted Fund spending authority from Personnel Costs and Capital Outlay to Operating Expenditures.						
Other	0.00	(1,144,600)	1,239,200	(94,600)	0	0	0
Total	0.00	(1,144,600)	1,239,200	(94,600)	0	0	0

FY 2017 Base

General	1,251.33	73,031,700	4,953,800	3,562,800	0	0	81,548,300
Dedicated	0.00	3,762,900	3,094,300	2,314,400	0	0	9,171,600
Other	0.00	41,298,700	31,042,300	188,200	0	0	72,529,200
Total	1,251.33	118,093,300	39,090,400	6,065,400	0	0	163,249,100

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	804,800	0	0	0	0	804,800
Dedicated	0.00	41,500	0	0	0	0	41,500
Other	0.00	455,100	0	0	0	0	455,100
Total	0.00	1,301,400	0	0	0	0	1,301,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(10,600)	0	0	0	0	(10,600)
Dedicated	0.00	(500)	0	0	0	0	(500)
Other	0.00	(6,000)	0	0	0	0	(6,000)
Total	0.00	(17,100)	0	0	0	0	(17,100)
10.19	Fund Shift: The Governor does not recommend a fund shift for increased costs of benefits.						
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
10.21	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	85,800	0	0	0	85,800
Other	0.00	0	861,000	0	0	0	861,000
Total	0.00	0	946,800	0	0	0	946,800
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	116,600	0	0	116,600
Other	0.00	0	0	18,700	0	0	18,700
Total	0.00	0	0	135,300	0	0	135,300
10.31	Repair, Replacement Items/Alterations: The Governor does not recommend one-time General Fund to replace equipment. The Governor does recommend one-time dedicated fund spending authority in the Unrestricted Fund to replace an assortment of equipment and system items.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	223,700	0	0	223,700
Total	0.00	0	0	223,700	0	0	223,700
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	430,800	0	0	0	430,800
Total	0.00	0	430,800	0	0	0	430,800

	<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>
10.46 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	66,700	0	0	0	66,700
Total	0.00	0	66,700	0	0	0	66,700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	1,901,700	0	0	0	0	1,901,700
Dedicated	0.00	97,800	0	0	0	0	97,800
Other	0.00	1,075,200	0	0	0	0	1,075,200
Total	0.00	3,074,700	0	0	0	0	3,074,700
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	2,357,400	0	0	0	0	2,357,400
Dedicated	0.00	121,500	0	0	0	0	121,500
Other	0.00	1,333,100	0	0	0	0	1,333,100
Total	0.00	3,812,000	0	0	0	0	3,812,000
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	70,800	0	0	0	0	70,800
Dedicated	0.00	3,600	0	0	0	0	3,600
Other	0.00	39,900	0	0	0	0	39,900
Total	0.00	114,300	0	0	0	0	114,300
10.69 Fund Shift: The Governor does not recommend a fund shift to cover the costs of a 3% CEC.							
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
10.71 Nondiscretionary Adjustments: This decision unit reflects an ongoing reduction in General Fund for the enrollment work load adjustment generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.01.							
General	0.00	0	(364,600)	0	0	0	(364,600)
Total	0.00	0	(364,600)	0	0	0	(364,600)

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>
10.91 Other Adjustments: This decision unit reflects the necessary budget adjustments to reach FY 2016 endowment funding levels of \$1,347,600 in Agricultural College Endowment Income Fund, \$4,708,800 in the Scientific School Endowment Income Fund, and \$4,042,800 in the University Endowment Income Fund.							
Dedicated	0.00	350,100	(79,000)	190,200	0	0	461,300
Total	0.00	350,100	(79,000)	190,200	0	0	461,300

FY 2017 Total Maintenance

General	1,251.33	78,155,800	5,086,700	3,562,800	0	0	86,805,300
Dedicated	0.00	4,376,900	3,101,100	2,621,200	0	0	10,099,200
Other	0.00	44,196,000	31,903,300	430,600	0	0	76,529,900
Total	1,251.33	126,728,700	40,091,100	6,614,600	0	0	173,434,400

Line Items

12.01 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.							
General	0.00	0	364,600	0	0	0	364,600
Total	0.00	0	364,600	0	0	0	364,600
12.02 27th Payroll Fund Shift: The Governor does not recommend a fund shift for the 27th payroll, nor the 27th payroll CEC.							
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
12.03 27th Payroll for Group Positions: The Governor does not recommend funding the 27th payroll for group 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
12.04 Fund Shift Group CEC: A CEC is not recommended for group positions; therefore, this decision unit is not necessary.							
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
12.05 Fund Shift for 27th Payroll for Group Positions: The Governor does not recommend the fund shift for the 27th payroll for group 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
12.06 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.							
General	0.00	698,400	70,000	22,500	0	0	790,900
Total	0.00	698,400	70,000	22,500	0	0	790,900
12.07 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.							
General	0.00	188,800	1,196,700	0	0	0	1,385,500
Total	0.00	188,800	1,196,700	0	0	0	1,385,500
12.08 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.							
General	0.00	0	244,200	0	0	0	244,200
Total	0.00	0	244,200	0	0	0	244,200

FY 2017 Gov's Recommendation

General	1,251.33	79,043,000	6,962,200	3,585,300	0	0	89,590,500
Dedicated	0.00	4,376,900	3,101,100	2,621,200	0	0	10,099,200
Other	0.00	44,196,000	31,903,300	430,600	0	0	76,529,900
Total	1,251.33	127,615,900	41,966,600	6,637,100	0	0	176,219,600

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>
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 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1176							
General	343.57	13,047,000	1,381,200	1,259,700	0	0	15,687,900
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	343.57	25,265,500	5,800,900	1,259,700	0	0	32,326,100
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1176.							
Other	0.00	1,407,800	548,100	13,133,400	0	0	15,089,300
Total	0.00	1,407,800	548,100	13,133,400	0	0	15,089,300
FY 2016 Total Appropriation							
General	343.57	13,047,000	1,381,200	1,259,700	0	0	15,687,900
Dedicated	0.00	0	1,804,200	0	0	0	1,804,200
Other	0.00	13,626,300	3,163,600	13,133,400	0	0	29,923,300
Total	343.57	26,673,300	6,349,000	14,393,100	0	0	47,415,400
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit includes non-cognizable spending authority granted by the Division of Financial Management for FY 2016.							
General	2.70	0	0	0	0	0	0
Other	0.00	226,600	186,300	20,000	0	0	432,900
Total	2.70	226,600	186,300	20,000	0	0	432,900
6.51 Transfer Between Programs: This decision unit reflects the FY 2016 transfer of Higher Education Research Council General Fund appropriation from the System-wide Expenses Program to Lewis-Clark State College.							
General	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
FY 2016 Estimated Expenditures							
General	346.27	13,047,000	1,456,200	1,259,700	0	0	15,762,900
Dedicated	0.00	0	1,804,200	0	0	0	1,804,200
Other	0.00	13,852,900	3,349,900	13,153,400	0	0	30,356,200
Total	346.27	26,899,900	6,610,300	14,413,100	0	0	47,923,300

	<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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects the transfer of Higher Education Research Council General Fund appropriation from Lewis-Clark State College to the System-wide Expenses Program.						
General	0.00	0	(75,000)	0	0	0	(75,000)
Total	0.00	0	(75,000)	0	0	0	(75,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	0	(825,700)	0	0	(825,700)
Total	0.00	0	0	(825,700)	0	0	(825,700)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Other	0.00	(1,407,800)	(548,100)	(13,133,400)	0	0	(15,089,300)
Total	0.00	(1,407,800)	(548,100)	(13,133,400)	0	0	(15,089,300)
FY 2017 Base							
General	346.27	13,047,000	1,381,200	434,000	0	0	14,862,200
Dedicated	0.00	0	1,804,200	0	0	0	1,804,200
Other	0.00	12,445,100	2,801,800	20,000	0	0	15,266,900
Total	346.27	25,492,100	5,987,200	454,000	0	0	31,933,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	184,300	0	0	0	0	184,300
Other	0.00	175,800	0	0	0	0	175,800
Total	0.00	360,100	0	0	0	0	360,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	9,200	0	0	0	0	9,200
Other	0.00	8,800	0	0	0	0	8,800
Total	0.00	18,000	0	0	0	0	18,000
10.19	Fund Shift: The Governor does not recommend a fund shift for increased costs of benefits.						
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
10.21	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	47,100	0	0	0	47,100
Other	0.00	0	73,200	0	0	0	73,200
Total	0.00	0	120,300	0	0	0	120,300

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>
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 replacing computer equipment (\$839,300).							
General	0.00	0	0	839,300	0	0	839,300
Total	0.00	0	0	839,300	0	0	839,300
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	41,000	0	0	0	41,000
Total	0.00	0	41,000	0	0	0	41,000
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	12,900	0	0	0	12,900
Total	0.00	0	12,900	0	0	0	12,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	324,300	0	0	0	0	324,300
Other	0.00	309,600	0	0	0	0	309,600
Total	0.00	633,900	0	0	0	0	633,900
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	415,700	0	0	0	0	415,700
Other	0.00	396,600	0	0	0	0	396,600
Total	0.00	812,300	0	0	0	0	812,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	12,300	0	0	0	0	12,300
Other	0.00	12,000	0	0	0	0	12,000
Total	0.00	24,300	0	0	0	0	24,300
10.69 Fund Shift: The Governor does not recommend a fund shift to cover the costs of a 3% CEC.							
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.71 Nondiscretionary Adjustments: This decision unit reflects an ongoing reduction in General Fund for the enrollment work load adjustment generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.01.							
General	0.00	0	(81,600)	0	0	0	(81,600)
Total	0.00	0	(81,600)	0	0	0	(81,600)
10.91 Other Adjustments: This decision unit makes necessary budget adjustments to reach FY 2016 endowment funding levels of \$2,131,200 in the Normal School Endowment Income Fund.							
Dedicated	0.00	0	279,900	0	0	0	279,900
Total	0.00	0	279,900	0	0	0	279,900

FY 2017 Total Maintenance

General	346.27	13,992,800	1,353,500	1,273,300	0	0	16,619,600
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	13,347,900	2,875,000	20,000	0	0	16,242,900
Total	346.27	27,340,700	6,359,700	1,293,300	0	0	34,993,700

Line Items

12.01 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.							
General	0.00	0	81,600	0	0	0	81,600
Total	0.00	0	81,600	0	0	0	81,600
12.02 27th Payroll Fund Shift: The Governor does not recommend a fund shift for the 27th payroll, nor the 27th payroll CEC.							
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
12.03 27th Payroll for Group Positions: The Governor does not recommend funding the 27th payroll for group 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
12.04 Fund Shift Group CEC: A CEC is not recommended for group positions; therefore, this decision unit is not necessary.							
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
12.05 Fund Shift for 27th Payroll for Group Positions: The Governor does not recommend the fund shift for the 27th payroll for group 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

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>
12.06 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.							
General	0.00	362,500	51,000	12,000	0	0	425,500
Total	0.00	362,500	51,000	12,000	0	0	425,500

12.07 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.							
General	0.00	105,700	22,000	66,000	0	0	193,700
Total	0.00	105,700	22,000	66,000	0	0	193,700

FY 2017 Gov's Recommendation

General	346.27	14,461,000	1,508,100	1,351,300	0	0	17,320,400
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	13,347,900	2,875,000	20,000	0	0	16,242,900
Total	346.27	27,808,900	6,514,300	1,371,300	0	0	35,694,500