

## Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
System-wide Expenses	4,965,000	871,500	5,064,300	906,300	15,065,800	5,065,800
Boise State University	218,913,100	179,542,300	191,237,700	236,070,600	197,187,500	194,797,800
Idaho State University	196,382,300	135,259,400	148,110,400	228,280,900	151,495,300	151,498,200
University of Idaho	195,705,500	162,306,400	176,684,800	208,086,400	180,187,400	176,811,100
Lewis-Clark State College	47,415,400	31,669,500	35,564,700	55,625,000	36,071,900	35,322,800
<b>Total</b>	<b>663,381,300</b>	<b>509,649,100</b>	<b>556,661,900</b>	<b>728,969,200</b>	<b>580,007,900</b>	<b>563,495,700</b>
<b>By Fund Source</b>						
General	258,776,400	258,775,900	279,546,500	279,546,500	304,243,700	285,590,200
Dedicated	14,096,200	14,096,200	17,526,100	17,526,100	15,840,000	15,840,000
Other	390,508,700	236,777,000	259,589,300	431,896,600	259,924,200	262,065,500
<b>Total</b>	<b>663,381,300</b>	<b>509,649,100</b>	<b>556,661,900</b>	<b>728,969,200</b>	<b>580,007,900</b>	<b>563,495,700</b>
<b>By Object</b>						
Personnel Costs	460,987,900	385,014,000	426,306,600	523,421,600	440,391,900	443,390,900
Operating Expenditures	161,320,300	100,881,400	105,523,800	165,472,100	100,311,800	98,926,400
Capital Outlay	37,078,100	22,127,100	20,226,600	40,075,500	25,146,200	17,020,400
Trustee/Benefit Payments	3,995,000	1,626,600	4,078,800	0	14,158,000	4,158,000
Lump Sum	0	0	526,100	0	0	0
<b>Total</b>	<b>663,381,300</b>	<b>509,649,100</b>	<b>556,661,900</b>	<b>728,969,200</b>	<b>580,007,900</b>	<b>563,495,700</b>
<b>FTP Positions</b>	<b>4,215.77</b>	<b>4,246.08</b>	<b>4,386.83</b>	<b>4,475.56</b>	<b>4,587.13</b>	<b>4,511.37</b>

	<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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 637

General	0.00	0	984,300	1,200	4,078,800	0	5,064,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>984,300</b>	<b>1,200</b>	<b>4,078,800</b>	<b>0</b>	<b>5,064,300</b>

**FY 2017 Total Appropriation**

General	0.00	0	984,300	1,200	4,078,800	0	5,064,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>984,300</b>	<b>1,200</b>	<b>4,078,800</b>	<b>0</b>	<b>5,064,300</b>

**Expenditure Adjustments**

6.41 Object Transfers: This decision unit reflects an object transfer.

General	0.00	1,658,000	2,422,000	(1,200)	(4,078,800)	0	0
<b>Total</b>	<b>0.00</b>	<b>1,658,000</b>	<b>2,422,000</b>	<b>(1,200)</b>	<b>(4,078,800)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	(1,658,000)	(2,500,000)	0	0	0	(4,158,000)
<b>Total</b>	<b>0.00</b>	<b>(1,658,000)</b>	<b>(2,500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,158,000)</b>

**FY 2017 Estimated Expenditures**

General	0.00	0	906,300	0	0	0	906,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>906,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,300</b>

**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	4,158,000	0	4,158,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,158,000</b>	<b>0</b>	<b>4,158,000</b>

**FY 2018 Base**

General	0.00	0	906,300	0	4,158,000	0	5,064,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>906,300</b>	<b>0</b>	<b>4,158,000</b>	<b>0</b>	<b>5,064,300</b>

# 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>
<b>Program Maintenance</b>							
10.23 Contract Inflation: The Governor recommends General Fund for contract inflation for membership dues.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>FY 2018 Total Maintenance</b>							
General	0.00	0	907,800	0	4,158,000	0	5,065,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>907,800</b>	<b>0</b>	<b>4,158,000</b>	<b>0</b>	<b>5,065,800</b>
<b>Line Items</b>							
12.01 Outcomes-based Funding (OBF): The Governor does not recommend outcomes-based funding at this time. The Governor expects the State Board of Education to develop an outcomes-based funding model that is driven by, and a product of, stakeholder input to ensure that meaningful institutional change is incentivized.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Gov's Recommendation</b>							
General	0.00	0	907,800	0	4,158,000	0	5,065,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>907,800</b>	<b>0</b>	<b>4,158,000</b>	<b>0</b>	<b>5,065,800</b>

	<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: Lewis-Clark State College (LCSC), Idaho State University (ISU), Boise State University (BSU), 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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 637

General	858.04	80,250,000	8,320,300	4,397,800	0	0	92,968,100
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
<b>Total</b>	<b>1,584.20</b>	<b>155,677,800</b>	<b>29,822,500</b>	<b>5,737,400</b>	<b>0</b>	<b>0</b>	<b>191,237,700</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 637.

Other	0.00	28,332,300	11,464,900	1,176,300	0	0	40,973,500
<b>Total</b>	<b>0.00</b>	<b>28,332,300</b>	<b>11,464,900</b>	<b>1,176,300</b>	<b>0</b>	<b>0</b>	<b>40,973,500</b>

**FY 2017 Total Appropriation**

General	858.04	80,250,000	8,320,300	4,397,800	0	0	92,968,100
Dedicated	0.00	0	0	0	0	0	0
Other	726.16	103,760,100	32,967,100	2,515,900	0	0	139,243,100
<b>Total</b>	<b>1,584.20</b>	<b>184,010,100</b>	<b>41,287,400</b>	<b>6,913,700</b>	<b>0</b>	<b>0</b>	<b>232,211,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2017.

Other	0.00	0	2,131,400	0	0	0	2,131,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,131,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,131,400</b>

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	1,728,000	0	0	0	0	1,728,000
<b>Total</b>	<b>0.00</b>	<b>1,728,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728,000</b>

**FY 2017 Estimated Expenditures**

General	858.04	81,978,000	8,320,300	4,397,800	0	0	94,696,100
Dedicated	0.00	0	0	0	0	0	0
Other	726.16	103,760,100	35,098,500	2,515,900	0	0	141,374,500
<b>Total</b>	<b>1,584.20</b>	<b>185,738,100</b>	<b>43,418,800</b>	<b>6,913,700</b>	<b>0</b>	<b>0</b>	<b>236,070,600</b>

# 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>
<b>Base Adjustments</b>							
8.21	Object Transfers: This decision unit reflects an object transfer to allow Boise State University to fund an additional 35.81 FTP.						
Other	35.81	5,300,700	(4,267,200)	(1,033,500)	0	0	0
<b>Total</b>	<b>35.81</b>	<b>5,300,700</b>	<b>(4,267,200)</b>	<b>(1,033,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs: This decision unit reflects a program transfer of Higher Education Research Council General Fund appropriation from Boise State University to the System-wide Expenses Program.						
General	0.00	(1,728,000)	0	0	0	0	(1,728,000)
<b>Total</b>	<b>0.00</b>	<b>(1,728,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,728,000)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
General	0.00	(2,441,000)	0	(640,000)	0	0	(3,081,000)
Other	0.00	(2,349,100)	0	(306,100)	0	0	(2,655,200)
<b>Total</b>	<b>0.00</b>	<b>(4,790,100)</b>	<b>0</b>	<b>(946,100)</b>	<b>0</b>	<b>0</b>	<b>(5,736,200)</b>
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Other	0.00	(28,332,300)	(11,464,900)	(1,176,300)	0	0	(40,973,500)
<b>Total</b>	<b>0.00</b>	<b>(28,332,300)</b>	<b>(11,464,900)</b>	<b>(1,176,300)</b>	<b>0</b>	<b>0</b>	<b>(40,973,500)</b>
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Other	0.00	0	(2,131,400)	0	0	0	(2,131,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,131,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,131,400)</b>
<b>FY 2018 Base</b>							
General	858.04	77,809,000	8,320,300	3,757,800	0	0	89,887,100
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	78,379,400	17,235,000	0	0	0	95,614,400
<b>Total</b>	<b>1,620.01</b>	<b>156,188,400</b>	<b>25,555,300</b>	<b>3,757,800</b>	<b>0</b>	<b>0</b>	<b>185,501,500</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	694,100	0	0	0	0	694,100
Other	0.00	699,100	0	0	0	0	699,100
<b>Total</b>	<b>0.00</b>	<b>1,393,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393,200</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(45,000)	0	0	0	0	(45,000)
Other	0.00	(45,300)	0	0	0	0	(45,300)
<b>Total</b>	<b>0.00</b>	<b>(90,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,300)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	354,100	0	0	0	354,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>354,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,100</b>
10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflationary adjustments.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	213,300	0	0	0	213,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>213,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,300</b>
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	(28,700)	0	0	0	(28,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(28,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,700)</b>
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	1,894,800	0	0	0	0	1,894,800
Other	0.00	1,908,600	0	0	0	0	1,908,600
<b>Total</b>	<b>0.00</b>	<b>3,803,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,803,400</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As a result in a small number of employees being below the minimum in their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	12,900	0	0	0	0	12,900
Other	0.00	10,100	0	0	0	0	10,100
<b>Total</b>	<b>0.00</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
10.71 Nondiscretionary Adjustments: Since the Governor is not recommending outcomes-based funding as currently proposed, he recommends including an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	1,114,400	0	0	0	0	1,114,400
<b>Total</b>	<b>0.00</b>	<b>1,114,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,114,400</b>

# 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>
<b>FY 2018 Total Maintenance</b>							
General	858.04	81,480,200	8,504,900	3,757,800	0	0	93,742,900
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	80,951,900	17,589,100	0	0	0	98,541,000
<b>Total</b>	<b>1,620.01</b>	<b>162,432,100</b>	<b>26,094,000</b>	<b>3,757,800</b>	<b>0</b>	<b>0</b>	<b>192,283,900</b>

## Line Items

12.01 Economic and Workforce Development: The Governor recommends General Fund to coordinate a set of initiatives designed to help stimulate Idaho economic and workforce development. Funding will support six positions for the cooperative education program expansion (\$567,800) to allow students to gain course credit while undertaking a directed experience with an Idaho employer; four positions for the venture college program expansion (\$381,500) to deliver innovation and entrepreneurial skills sets to students from across the university; one position for the bridge-to-career program (\$153,500) to deliver professional skills to students from any major; five positions for the Boise State University X employer and university educational program (\$333,100) to create a partnership between the university and Idaho companies to offer an employer a direct pay option for employees to pursue (or complete) their undergraduate degree; and two positions for the new PhD program in computing with computer science, cybersecurity, and computational science and engineering specializations (\$652,900).

General	0.00	1,906,300	182,500	0	0	0	2,088,800
<b>Total</b>	<b>0.00</b>	<b>1,906,300</b>	<b>182,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,088,800</b>

12.02 Public Service Initiative: The Governor does not recommend General Fund for the public service initiative.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Occupancy Costs: The Governor recommends General Fund for occupancy costs for the City Center Plaza (\$357,700) and the Biomedical Research Vivarium facility renovation and addition (\$67,400).

General	0.00	84,400	340,700	0	0	0	425,100
<b>Total</b>	<b>0.00</b>	<b>84,400</b>	<b>340,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,100</b>

## FY 2018 Gov's Recommendation

General	858.04	83,470,900	9,028,100	3,757,800	0	0	96,256,800
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	80,951,900	17,589,100	0	0	0	98,541,000
<b>Total</b>	<b>1,620.01</b>	<b>164,422,800</b>	<b>26,617,200</b>	<b>3,757,800</b>	<b>0</b>	<b>0</b>	<b>194,797,800</b>

	<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>
<b>Description:</b> Higher education opportunities are provided at one college and three universities: Lewis-Clark State College (LCSC), Idaho State University (ISU), Boise State University (BSU), 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.							
<b>FY 2017 Original Appropriation</b>							
3.00 FY 2017 Original Appropriation: HB 637							
General	1,182.38	74,362,100	422,800	9,000	0	0	74,793,900
Dedicated	0.00	3,609,600	0	1,160,000	0	0	4,769,600
Other	0.00	37,164,600	26,348,500	5,033,800	0	0	68,546,900
<b>Total</b>	<b>1,182.38</b>	<b>115,136,300</b>	<b>26,771,300</b>	<b>6,202,800</b>	<b>0</b>	<b>0</b>	<b>148,110,400</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 637.							
Other	0.00	50,501,500	19,723,900	2,284,600	0	0	72,510,000
<b>Total</b>	<b>0.00</b>	<b>50,501,500</b>	<b>19,723,900</b>	<b>2,284,600</b>	<b>0</b>	<b>0</b>	<b>72,510,000</b>
<b>FY 2017 Total Appropriation</b>							
General	1,182.38	74,362,100	422,800	9,000	0	0	74,793,900
Dedicated	0.00	3,609,600	0	1,160,000	0	0	4,769,600
Other	0.00	87,666,100	46,072,400	7,318,400	0	0	141,056,900
<b>Total</b>	<b>1,182.38</b>	<b>165,637,800</b>	<b>46,495,200</b>	<b>8,487,400</b>	<b>0</b>	<b>0</b>	<b>220,620,400</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.							
General	22.66	0	0	0	0	0	0
<b>Total</b>	<b>22.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.32 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2017.							
Other	0.00	9,166,800	0	0	0	0	9,166,800
<b>Total</b>	<b>0.00</b>	<b>9,166,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,166,800</b>
6.51 Transfer Between Programs: This decision unit reflects a program transfer.							
General	0.00	0	380,000	0	0	0	380,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
6.91 Other Adjustments: This decision unit reflects a reduction in dedicated fund spending authority to align the base appropriation with the university's base budget.							
Other	0.00	(1,886,300)	0	0	0	0	(1,886,300)
<b>Total</b>	<b>0.00</b>	<b>(1,886,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,886,300)</b>

# 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>
<b>FY 2017 Estimated Expenditures</b>							
General	1,205.04	74,362,100	802,800	9,000	0	0	75,173,900
Dedicated	0.00	3,609,600	0	1,160,000	0	0	4,769,600
Other	0.00	94,946,600	46,072,400	7,318,400	0	0	148,337,400
<b>Total</b>	<b>1,205.04</b>	<b>172,918,300</b>	<b>46,875,200</b>	<b>8,487,400</b>	<b>0</b>	<b>0</b>	<b>228,280,900</b>

## Base Adjustments

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

General	0.00	0	(380,000)	0	0	0	(380,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(380,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(380,000)</b>

8.41 Removal of One-Time Expenditures: The decision unit removes one-time appropriation for FY 2017.

General	0.00	(2,208,900)	0	0	0	0	(2,208,900)
Dedicated	0.00	(96,400)	0	0	0	0	(96,400)
Other	0.00	(1,114,500)	0	0	0	0	(1,114,500)
<b>Total</b>	<b>0.00</b>	<b>(3,419,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,419,800)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	0	(9,000)	0	0	(9,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	0	0	(1,160,000)	0	0	(1,160,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,160,000)</b>	<b>0</b>	<b>0</b>	<b>(1,160,000)</b>

8.44 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Other	0.00	(50,501,500)	(19,723,900)	(2,284,600)	0	0	(72,510,000)
<b>Total</b>	<b>0.00</b>	<b>(50,501,500)</b>	<b>(19,723,900)</b>	<b>(2,284,600)</b>	<b>0</b>	<b>0</b>	<b>(72,510,000)</b>

8.45 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Other	0.00	(9,166,800)	0	0	0	0	(9,166,800)
<b>Total</b>	<b>0.00</b>	<b>(9,166,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,166,800)</b>

8.91 Other Adjustments: This decision unit reflects an increase in dedicated fund spending authority to match the anticipated base amount of funding in FY 2018.

Other	0.00	3,664,400	69,500	185,600	0	0	3,919,500
<b>Total</b>	<b>0.00</b>	<b>3,664,400</b>	<b>69,500</b>	<b>185,600</b>	<b>0</b>	<b>0</b>	<b>3,919,500</b>

## FY 2018 Base

General	1,205.04	72,153,200	422,800	0	0	0	72,576,000
Dedicated	0.00	3,513,200	0	0	0	0	3,513,200
Other	0.00	37,828,200	26,418,000	5,219,400	0	0	69,465,600
<b>Total</b>	<b>1,205.04</b>	<b>113,494,600</b>	<b>26,840,800</b>	<b>5,219,400</b>	<b>0</b>	<b>0</b>	<b>145,554,800</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	658,800	0	0	0	0	658,800
Dedicated	0.00	32,000	0	0	0	0	32,000
Other	0.00	345,400	0	0	0	0	345,400
<b>Total</b>	<b>0.00</b>	<b>1,036,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,036,200</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(36,500)	0	0	0	0	(36,500)
Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
Other	0.00	(19,200)	0	0	0	0	(19,200)
<b>Total</b>	<b>0.00</b>	<b>(57,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57,400)</b>
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	344,500	0	0	0	344,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>344,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,500</b>
10.25	Inflationary Adjustments: The Governor does not recommend General Fund for inflationary adjustments.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Repair, Replacement Items/Alterations: The Governor does not recommend one-time General Fund for replacement items.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	15,800	0	0	0	15,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
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	(19,900)	0	0	0	(19,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(19,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,900)</b>
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	1,719,600	0	0	0	0	1,719,600
Dedicated	0.00	83,700	0	0	0	0	83,700
Other	0.00	901,500	0	0	0	0	901,500
<b>Total</b>	<b>0.00</b>	<b>2,704,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,800</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: Since the Governor is not recommending outcomes-based funding as currently proposed, he recommends including an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.04.							
General	0.00	(993,700)	0	0	0	0	(993,700)
<b>Total</b>	<b>0.00</b>	<b>(993,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(993,700)</b>
10.91 Other Adjustments: This decision unit makes necessary budget adjustments to reach FY 2018 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	(17,600)	0	0	0	0	(17,600)
<b>Total</b>	<b>0.00</b>	<b>(17,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,600)</b>

## FY 2018 Total Maintenance

General	1,205.04	73,501,400	418,700	0	0	0	73,920,100
Dedicated	0.00	3,609,600	0	0	0	0	3,609,600
Other	0.00	39,055,900	26,762,500	5,219,400	0	0	71,037,800
<b>Total</b>	<b>1,205.04</b>	<b>116,166,900</b>	<b>27,181,200</b>	<b>5,219,400</b>	<b>0</b>	<b>0</b>	<b>148,567,500</b>

## Line Items

12.01 Idaho Falls Polytechnic Initiative: The Governor recommends ongoing General Fund and one-time Operating Expenditures and Capital Outlay for the creation of a polytechnic institute consisting of a multi-disciplinary cluster of nine faculty positions with four support staff positions for a total of 13 positions. Funding will fulfill the Leadership in Nuclear Energy Commission's recommendation for a polytechnic institution for Idaho Falls to ensure that the Idaho National Laboratory maintains its status as the Department of Energy's lead laboratory for nuclear energy in the United States.							
General	0.00	1,388,900	155,000	284,000	0	0	1,827,900
<b>Total</b>	<b>0.00</b>	<b>1,388,900</b>	<b>155,000</b>	<b>284,000</b>	<b>0</b>	<b>0</b>	<b>1,827,900</b>
12.02 Center for Education Innovation: The Governor does not recommend funding for a center for education innovation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Occupancy Costs: The Governor recommends General Fund for occupancy costs for the Red Hill Building (\$20,600) and the Meridian labs and classrooms (\$88,500).							
General	0.00	21,300	87,800	0	0	0	109,100
<b>Total</b>	<b>0.00</b>	<b>21,300</b>	<b>87,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,100</b>

	<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 Enrollment Workload Adjustment Restoration: The Governor recommends the restoration of the formula-generated Enrollment Workload Adjustment (EWA) reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2018. The Governor intends this to be the last year EWA is utilized as he expects the State Board of Education to replace the EWA model with an outcomes-based funding model that is driven by, and a product of, stakeholder input to ensure that meaningful institutional change is incentivized.							
General	0.00	993,700	0	0	0	0	993,700
<b>Total</b>	<b>0.00</b>	<b>993,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>993,700</b>

**FY 2018 Gov's Recommendation**

General	1,205.04	75,905,300	661,500	284,000	0	0	76,850,800
Dedicated	0.00	3,609,600	0	0	0	0	3,609,600
Other	0.00	39,055,900	26,762,500	5,219,400	0	0	71,037,800
<b>Total</b>	<b>1,205.04</b>	<b>118,570,800</b>	<b>27,424,000</b>	<b>5,503,400</b>	<b>0</b>	<b>0</b>	<b>151,498,200</b>

**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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 637, SB 1410

General	1,269.48	79,229,200	6,500,000	3,928,100	0	0	89,657,300
Dedicated	0.00	4,376,900	3,101,100	2,621,200	0	398,400	10,497,600
Other	0.00	44,196,000	31,903,300	430,600	0	0	76,529,900
<b>Total</b>	<b>1,269.48</b>	<b>127,802,100</b>	<b>41,504,400</b>	<b>6,979,900</b>	<b>0</b>	<b>398,400</b>	<b>176,684,800</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 637.

Other	0.00	0	30,011,300	0	0	0	30,011,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,011,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,011,300</b>

**FY 2017 Total Appropriation**

General	1,269.48	79,229,200	6,500,000	3,928,100	0	0	89,657,300
Dedicated	0.00	4,376,900	3,101,100	2,621,200	0	398,400	10,497,600
Other	0.00	44,196,000	61,914,600	430,600	0	0	106,541,200
<b>Total</b>	<b>1,269.48</b>	<b>127,802,100</b>	<b>71,515,700</b>	<b>6,979,900</b>	<b>0</b>	<b>398,400</b>	<b>206,696,100</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit aligns the FY 2017 Millennium Fund appropriation by object class.

Dedicated	0.00	77,500	320,900	0	0	(398,400)	0
<b>Total</b>	<b>0.00</b>	<b>77,500</b>	<b>320,900</b>	<b>0</b>	<b>0</b>	<b>(398,400)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	61.32	0	0	0	0	0	0
<b>Total</b>	<b>61.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers: This decision unit reflects an object transfer.

Other	0.00	2,424,100	(2,376,500)	(47,600)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>2,424,100</b>	<b>(2,376,500)</b>	<b>(47,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit reflects the FY 2017 program transfer of Higher Education Research Council General Fund appropriation from the System-wide Expenses Program to the University of Idaho.

General	0.00	0	1,880,000	0	0	0	1,880,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880,000</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.91 Other Adjustments: This decision unit reflects an increase in dedicated fund spending authority to match the anticipated base amount of funding in FY 2018.							
Other	0.00	3,797,100	(4,462,900)	176,100	0	0	(489,700)
<b>Total</b>	<b>0.00</b>	<b>3,797,100</b>	<b>(4,462,900)</b>	<b>176,100</b>	<b>0</b>	<b>0</b>	<b>(489,700)</b>

**FY 2017 Estimated Expenditures**

General	1,330.80	79,229,200	8,380,000	3,928,100	0	0	91,537,300
Dedicated	0.00	4,454,400	3,422,000	2,621,200	0	0	10,497,600
Other	0.00	50,417,200	55,075,200	559,100	0	0	106,051,500
<b>Total</b>	<b>1,330.80</b>	<b>134,100,800</b>	<b>66,877,200</b>	<b>7,108,400</b>	<b>0</b>	<b>0</b>	<b>208,086,400</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit reflects an object transfer to Operating Expenditures and Capital Outlay to reverse DU 6.41.							
Other	0.00	(2,424,100)	2,376,500	47,600	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(2,424,100)</b>	<b>2,376,500</b>	<b>47,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit reflects the program transfer of Higher Education Research Council General Fund appropriation from the University of Idaho to the System-wide Expenses Program.							
General	0.00	0	(1,880,000)	0	0	0	(1,880,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,880,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,880,000)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(2,428,200)	0	(365,300)	0	0	(2,793,500)
Dedicated	0.00	(202,600)	(320,900)	0	0	0	(523,500)
Other	0.00	(1,373,000)	0	(223,700)	0	0	(1,596,700)
<b>Total</b>	<b>0.00</b>	<b>(4,003,800)</b>	<b>(320,900)</b>	<b>(589,000)</b>	<b>0</b>	<b>0</b>	<b>(4,913,700)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Other	0.00	0	(30,011,300)	0	0	0	(30,011,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,011,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,011,300)</b>
8.91 Other Adjustments: This decision unit reflects budget adjustments to restore endowment fund spending authority to FY 2018 base funding levels.							
Dedicated	0.00	125,100	0	0	0	0	125,100
<b>Total</b>	<b>0.00</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,100</b>

**FY 2018 Base**

General	1,330.80	76,801,000	6,500,000	3,562,800	0	0	86,863,800
Dedicated	0.00	4,376,900	3,101,100	2,621,200	0	0	10,099,200
Other	0.00	46,620,100	27,440,400	383,000	0	0	74,443,500
<b>Total</b>	<b>1,330.80</b>	<b>127,798,000</b>	<b>37,041,500</b>	<b>6,567,000</b>	<b>0</b>	<b>0</b>	<b>171,406,500</b>

# 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>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	687,800	0	0	0	0	687,800
Dedicated	0.00	39,200	0	0	0	0	39,200
Other	0.00	417,500	0	0	0	0	417,500
<b>Total</b>	<b>0.00</b>	<b>1,144,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,144,500</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(493,800)	0	0	0	0	(493,800)
Dedicated	0.00	(28,100)	0	0	0	0	(28,100)
Other	0.00	(299,800)	0	0	0	0	(299,800)
<b>Total</b>	<b>0.00</b>	<b>(821,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(821,700)</b>
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	49,500	0	0	0	49,500
Other	0.00	0	438,300	0	0	0	438,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>487,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,800</b>
10.23 Contract Inflation: The Governor recommends General Fund for a Capitol Mall rent increase for the University of Idaho's portion of the Idaho Law and Justice Learning Center.							
General	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
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	142,800	0	0	142,800
Other	0.00	0	0	20,900	0	0	20,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>163,700</b>	<b>0</b>	<b>0</b>	<b>163,700</b>
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	235,400	0	0	235,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>235,400</b>	<b>0</b>	<b>0</b>	<b>235,400</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	89,700	0	0	0	89,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>89,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,700</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(39,900)	0	0	0	(39,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(39,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,900)</b>
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	1,975,800	0	0	0	0	1,975,800
Dedicated	0.00	112,500	0	0	0	0	112,500
Other	0.00	1,199,400	0	0	0	0	1,199,400
<b>Total</b>	<b>0.00</b>	<b>3,287,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,287,700</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: Since the Governor is not recommending outcomes-based funding as currently proposed, he recommends including an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.04.							
General	0.00	(1,041,400)	0	0	0	0	(1,041,400)
<b>Total</b>	<b>0.00</b>	<b>(1,041,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,041,400)</b>
10.91 Other Adjustments: This decision unit reflects the necessary budget adjustments to reach FY 2018 endowment funding levels of \$1,347,600 in the Agricultural College Endowment Fund, \$4,708,800 in the Scientific School Endowment Income Fund, and \$4,042,800 in the University Endowment Income Fund.							
Dedicated	0.00	(169,300)	(79,300)	(67,300)	0	0	(315,900)
<b>Total</b>	<b>0.00</b>	<b>(169,300)</b>	<b>(79,300)</b>	<b>(67,300)</b>	<b>0</b>	<b>0</b>	<b>(315,900)</b>

**FY 2018 Total Maintenance**

General	1,330.80	77,929,400	6,558,900	3,562,800	0	0	88,051,100
Dedicated	0.00	4,331,200	3,071,300	2,696,700	0	0	10,099,200
Other	0.00	47,937,200	27,878,700	639,300	0	0	76,455,200
<b>Total</b>	<b>1,330.80</b>	<b>130,197,800</b>	<b>37,508,900</b>	<b>6,898,800</b>	<b>0</b>	<b>0</b>	<b>174,605,500</b>

**Line Items**

12.01 Computer Science in Coeur d'Alene Phase 2: The Governor recommends General Fund (\$285,000 one-time, \$430,100 ongoing) for the second phase of the University of Idaho's Coeur d'Alene computer science program. Funding will support two faculty positions and a part-time staff position to enable the University of Idaho to expand to a full four-year Bachelor of Science in Computer Science program.							
General	0.00	420,100	230,000	65,000	0	0	715,100
<b>Total</b>	<b>0.00</b>	<b>420,100</b>	<b>230,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>715,100</b>

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 Library Investment - Achieving R1 Carnegie Classification: The Governor does not recommend General Fund for the library investment.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Occupancy Funding: The Governor recommends General Fund for occupancy costs to cover the Aquaculture Research Institute Lab (\$14,500), the Integrated Research and Innovation Center (\$261,200), University House (\$27,700), the McCall MOSS Showerhouse (\$18,500), Targhee Hall (\$118,400), and the Agriculture Science Building (\$8,800). Due to the timing of occupancy, the remaining 50% of the funding for University House and the Agriculture Science Building will be requested in the FY 2019 budget.							
General	0.00	143,300	305,800	0	0	0	449,100
<b>Total</b>	<b>0.00</b>	<b>143,300</b>	<b>305,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,100</b>
12.04 Enrollment Workload Adjustment Restoration: The Governor recommends the restoration of the formula-generated Enrollment Workload Adjustment (EWA) reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2018. The Governor intends this to be the last year EWA is utilized as he expects the State Board of Education to replace the EWA model with an outcomes-based funding model that is driven by, and a product of, stakeholder input to ensure that meaningful institutional change is incentivized.							
General	0.00	1,041,400	0	0	0	0	1,041,400
<b>Total</b>	<b>0.00</b>	<b>1,041,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,041,400</b>

**FY 2018 Gov's Recommendation**

General	1,330.80	79,534,200	7,094,700	3,627,800	0	0	90,256,700
Dedicated	0.00	4,331,200	3,071,300	2,696,700	0	0	10,099,200
Other	0.00	47,937,200	27,878,700	639,300	0	0	76,455,200
<b>Total</b>	<b>1,330.80</b>	<b>131,802,600</b>	<b>38,044,700</b>	<b>6,963,800</b>	<b>0</b>	<b>0</b>	<b>176,811,100</b>

	<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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 637, SB 1410

General	350.77	14,342,500	1,435,100	1,285,300	0	0	17,062,900
Dedicated	0.00	0	2,131,200	0	0	127,700	2,258,900
Other	0.00	13,347,900	2,875,000	20,000	0	0	16,242,900
<b>Total</b>	<b>350.77</b>	<b>27,690,400</b>	<b>6,441,300</b>	<b>1,305,300</b>	<b>0</b>	<b>127,700</b>	<b>35,564,700</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 637.

Other	0.00	2,534,900	1,429,000	12,132,500	0	0	16,096,400
<b>Total</b>	<b>0.00</b>	<b>2,534,900</b>	<b>1,429,000</b>	<b>12,132,500</b>	<b>0</b>	<b>0</b>	<b>16,096,400</b>

**FY 2017 Total Appropriation**

General	350.77	14,342,500	1,435,100	1,285,300	0	0	17,062,900
Dedicated	0.00	0	2,131,200	0	0	127,700	2,258,900
Other	0.00	15,882,800	4,304,000	12,152,500	0	0	32,339,300
<b>Total</b>	<b>350.77</b>	<b>30,225,300</b>	<b>7,870,300</b>	<b>13,437,800</b>	<b>0</b>	<b>127,700</b>	<b>51,661,100</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit aligns the FY 2017 Millennium Fund appropriation by object class.

Dedicated	0.00	0	127,700	0	0	(127,700)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>127,700</b>	<b>0</b>	<b>0</b>	<b>(127,700)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	4.75	0	0	0	0	0	0
<b>Total</b>	<b>4.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.32 FTP or Fund Adjustments: This decision unit includes non-cognizable spending authority granted by the Division of Financial Management for FY 2017.

Other	0.00	0	0	4,128,200	0	0	4,128,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,128,200</b>	<b>0</b>	<b>0</b>	<b>4,128,200</b>

6.41 Object Transfers: This decision unit reflects an object transfer.

Other	0.00	439,100	(439,100)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>439,100</b>	<b>(439,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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 FY 2017 program transfer of Higher Education Research Council General Fund appropriation from the System-wide Expenses Program to Lewis-Clark State College.						
General	0.00	0	170,000	0	0	0	170,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
6.91	Other Adjustments: This decision unit reflects a reduction in dedicated fund spending authority to align the base appropriation with the university's base budget.						
Other	0.00	0	(334,300)	0	0	0	(334,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(334,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(334,300)</b>

## FY 2017 Estimated Expenditures

General	355.52	14,342,500	1,605,100	1,285,300	0	0	17,232,900
Dedicated	0.00	0	2,258,900	0	0	0	2,258,900
Other	0.00	16,321,900	3,530,600	16,280,700	0	0	36,133,200
<b>Total</b>	<b>355.52</b>	<b>30,664,400</b>	<b>7,394,600</b>	<b>17,566,000</b>	<b>0</b>	<b>0</b>	<b>55,625,000</b>

## Base Adjustments

8.21	Object Transfers: This decision unit reflects an object transfer to Operating Expenditures to reverse DU 6.41. The combination of DU 6.41, DU 8.21, and DU 8.91 properly reflect the actual Personnel Costs in DU 9.0 and reflect the FY 2018 cost increases that are a function of the actual base.						
Other	0.00	(439,100)	439,100	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(439,100)</b>	<b>439,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs: This decision unit reverses the program transfer reflected in DU 6.51.						
General	0.00	0	(170,000)	0	0	0	(170,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(170,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(170,000)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
General	0.00	(428,000)	0	(851,300)	0	0	(1,279,300)
Dedicated	0.00	0	(127,700)	0	0	0	(127,700)
Other	0.00	(408,600)	0	0	0	0	(408,600)
<b>Total</b>	<b>0.00</b>	<b>(836,600)</b>	<b>(127,700)</b>	<b>(851,300)</b>	<b>0</b>	<b>0</b>	<b>(1,815,600)</b>
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Other	0.00	(2,534,900)	(1,429,000)	(16,260,700)	0	0	(20,224,600)
<b>Total</b>	<b>0.00</b>	<b>(2,534,900)</b>	<b>(1,429,000)</b>	<b>(16,260,700)</b>	<b>0</b>	<b>0</b>	<b>(20,224,600)</b>
8.91	Other Adjustments: This decision unit restores the DU 6.41 object transfer as a base adjustment to align appropriation totals by object class.						
Other	0.00	439,100	(439,100)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>439,100</b>	<b>(439,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
<b>FY 2018 Base</b>							
General	355.52	13,914,500	1,435,100	434,000	0	0	15,783,600
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	13,378,400	2,101,600	20,000	0	0	15,500,000
<b>Total</b>	<b>355.52</b>	<b>27,292,900</b>	<b>5,667,900</b>	<b>454,000</b>	<b>0</b>	<b>0</b>	<b>33,414,800</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	155,900	0	0	0	0	155,900
Other	0.00	149,900	0	0	0	0	149,900
<b>Total</b>	<b>0.00</b>	<b>305,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,800</b>

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

General	0.00	(1,900)	0	0	0	0	(1,900)
Other	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>

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	52,500	0	0	0	52,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>

10.25 Inflationary Adjustment: The Governor does not recommend General Fund for an inflationary adjustment.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$329,400).

General	0.00	0	0	329,400	0	0	329,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>329,400</b>	<b>0</b>	<b>0</b>	<b>329,400</b>

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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

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	(6,700)	0	0	0	(6,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>

# 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, to be distributed on a merit basis.							
General	0.00	343,500	0	0	0	0	343,500
Other	0.00	330,300	0	0	0	0	330,300
<b>Total</b>	<b>0.00</b>	<b>673,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,800</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As a result in a small number of employees being below the minimum in their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	600	0	0	0	0	600
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.71 Nondiscretionary Adjustments: Since the Governor is not recommending outcomes-based funding as currently proposed, he recommends including an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.04.							
General	0.00	(344,600)	0	0	0	0	(344,600)
<b>Total</b>	<b>0.00</b>	<b>(344,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(344,600)</b>

## FY 2018 Total Maintenance

General	355.52	14,068,000	1,430,100	763,400	0	0	16,261,500
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	13,857,400	2,154,100	20,000	0	0	16,031,500
<b>Total</b>	<b>355.52</b>	<b>27,925,400</b>	<b>5,715,400</b>	<b>783,400</b>	<b>0</b>	<b>0</b>	<b>34,424,200</b>

## Line Items

12.01 Health Professions Education Expansion: The Governor recommends ongoing General Fund and one-time Capital Outlay for two kinesiology faculty positions (\$186,400) and one program advisor position (\$69,100). The faculty positions will increase enrollment by a total of 50 students. The program advisor position will advise 200 health profession students, assist students in choosing the appropriate health profession for their interest and aptitude, evaluate transcripts, and develop a degree completion plan.							
General	0.00	242,000	4,500	9,000	0	0	255,500
<b>Total</b>	<b>0.00</b>	<b>242,000</b>	<b>4,500</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>255,500</b>
12.02 Advising and Career Readiness: The Governor recommends ongoing General Fund and one-time Capital Outlay for a veterans services coordinator and advisor position (\$69,600) and the expansion of the college work scholars program (\$135,000). This program provides an opportunity for students to acquire professional skills and gain experience while offsetting the need to rely on student loans.							
General	0.00	64,100	137,500	3,000	0	0	204,600
<b>Total</b>	<b>0.00</b>	<b>64,100</b>	<b>137,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>204,600</b>

	<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>
12.03 Occupancy Costs: The Governor recommends ongoing General Fund for occupancy costs for Clearwater Hall (\$93,900).							
General	0.00	18,600	75,300	0	0	0	93,900
<b>Total</b>	<b>0.00</b>	<b>18,600</b>	<b>75,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,900</b>

12.04 Enrollment Workload Adjustment Restoration: The Governor recommends the restoration of the formula-generated Enrollment Workload Adjustment (EWA) reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2018. The Governor intends this to be the last year EWA is utilized as he expects the State Board of Education to replace the EWA model with an outcomes-based funding model that is driven by, and a product of, stakeholder input to ensure that meaningful institutional change is incentivized.							
General	0.00	344,600	0	0	0	0	344,600
<b>Total</b>	<b>0.00</b>	<b>344,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,600</b>

**FY 2018 Gov's Recommendation**

General	355.52	14,737,300	1,647,400	775,400	0	0	17,160,100
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	13,857,400	2,154,100	20,000	0	0	16,031,500
<b>Total</b>	<b>355.52</b>	<b>28,594,700</b>	<b>5,932,700</b>	<b>795,400</b>	<b>0</b>	<b>0</b>	<b>35,322,800</b>