

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	5,064,300	392,600	5,065,800	1,039,200	6,215,800	5,415,800
Boise State University	232,211,200	196,425,000	194,753,300	241,527,400	209,454,600	207,688,100
Idaho State University	220,620,400	149,062,600	151,697,700	225,277,200	152,720,400	148,603,700
University of Idaho	206,696,100	176,837,500	177,985,500	203,424,000	178,967,200	177,585,700
Lewis-Clark State College	51,661,100	35,431,200	35,456,400	55,370,700	36,599,000	35,336,900
Total	716,253,100	558,148,900	564,958,700	726,638,500	583,957,000	574,630,200
By Fund Source						
General	279,546,500	279,545,000	287,053,200	287,053,200	306,669,200	293,607,000
Dedicated	17,526,100	17,526,100	15,840,000	15,840,000	16,443,200	16,443,200
Other	419,180,500	261,077,800	262,065,500	423,745,300	260,844,600	264,580,000
Total	716,253,100	558,148,900	564,958,700	726,638,500	583,957,000	574,630,200
By Object						
Personnel Costs	507,675,300	429,131,800	443,074,200	534,994,700	454,159,500	454,396,600
Operating Expenditures	168,152,900	103,250,000	100,050,500	159,207,600	99,770,000	98,043,000
Capital Outlay	35,820,000	24,933,100	17,226,000	32,299,600	25,869,500	18,032,600
Trustee/Benefit Payments	4,078,800	834,000	4,608,000	136,600	4,158,000	4,158,000
Lump Sum	526,100	0	0	0	0	0
Total	716,253,100	558,148,900	564,958,700	726,638,500	583,957,000	574,630,200
FTP Positions	4,386.83	4,414.24	4,559.88	4,664.60	4,757.06	4,664.60

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	907,800	0	4,158,000	0	5,065,800
Total	0.00	0	907,800	0	4,158,000	0	5,065,800

FY 2018 Total Appropriation

General	0.00	0	907,800	0	4,158,000	0	5,065,800
Total	0.00	0	907,800	0	4,158,000	0	5,065,800

Expenditure Adjustments

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

General	0.00	1,629,200	2,392,200	0	(4,021,400)	0	0
Total	0.00	1,629,200	2,392,200	0	(4,021,400)	0	0

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

General	0.00	(1,629,200)	(2,397,400)	0	0	0	(4,026,600)
Total	0.00	(1,629,200)	(2,397,400)	0	0	0	(4,026,600)

FY 2018 Estimated Expenditures

General	0.00	0	902,600	0	136,600	0	1,039,200
Total	0.00	0	902,600	0	136,600	0	1,039,200

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

General	0.00	(1,629,200)	(2,392,200)	0	4,021,400	0	0
Total	0.00	(1,629,200)	(2,392,200)	0	4,021,400	0	0

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

General	0.00	1,629,200	2,397,400	0	0	0	4,026,600
Total	0.00	1,629,200	2,397,400	0	0	0	4,026,600

FY 2019 Base

General	0.00	0	907,800	0	4,158,000	0	5,065,800
Total	0.00	0	907,800	0	4,158,000	0	5,065,800

	<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>
FY 2019 Total Maintenance							
General	0.00	0	907,800	0	4,158,000	0	5,065,800
Total	0.00	0	907,800	0	4,158,000	0	5,065,800

Line Items

12.01 Degree Audit/Data Analytics System: The Governor recommends General Fund for the recommendation of the Higher Education Task Force to implement a degree audit and data analytics system that will enable early identification of students who need additional support or guidance and help students track their progress toward degree completion. Funding for the first year will be used for purchasing the system and training. In subsequent years, the funding will be used for licensing, technical assistance, maintenance, and training.

General	0.00	0	350,000	0	0	0	350,000
Total	0.00	0	350,000	0	0	0	350,000

12.02 Idaho Regional Optical Network (IRON) Maintenance of Operations: The Governor does not recommend General Fund for the Idaho Regional Optical Network's enhancement to a 100 gigabit network.

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

12.91 Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.

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

FY 2019 Gov's Recommendation

General	0.00	0	1,257,800	0	4,158,000	0	5,415,800
Total	0.00	0	1,257,800	0	4,158,000	0	5,415,800

	<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>
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	880.26	83,470,900	8,983,600	3,757,800	0	0	96,212,300
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	80,951,900	17,589,100	0	0	0	98,541,000
Total	1,642.23	164,422,800	26,572,700	3,757,800	0	0	194,753,300

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1152.

Other	0.00	25,267,900	12,623,500	1,927,700	0	0	39,819,100
Total	0.00	25,267,900	12,623,500	1,927,700	0	0	39,819,100

FY 2018 Total Appropriation

General	880.26	83,470,900	8,983,600	3,757,800	0	0	96,212,300
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	106,219,800	30,212,600	1,927,700	0	0	138,360,100
Total	1,642.23	189,690,700	39,196,200	5,685,500	0	0	234,572,400

Expenditure Adjustments

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

General	0.00	1,629,200	0	0	0	0	1,629,200
Total	0.00	1,629,200	0	0	0	0	1,629,200

6.91 Other Adjustments: This decision unit provides spending authority for student fee revenue above projected enrollment increases and rates approved by the State Board of Education.

Other	0.00	2,066,500	3,259,300	0	0	0	5,325,800
Total	0.00	2,066,500	3,259,300	0	0	0	5,325,800

FY 2018 Estimated Expenditures

General	880.26	85,100,100	8,983,600	3,757,800	0	0	97,841,500
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	108,286,300	33,471,900	1,927,700	0	0	143,685,900
Total	1,642.23	193,386,400	42,455,500	5,685,500	0	0	241,527,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer of General Fund to the System-wide Expenses Program for the Higher Education Research Council.						
General	0.00	(1,629,200)	0	0	0	0	(1,629,200)
Total	0.00	(1,629,200)	0	0	0	0	(1,629,200)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.						
Other	0.00	(25,267,900)	(12,623,500)	(1,927,700)	0	0	(39,819,100)
Total	0.00	(25,267,900)	(12,623,500)	(1,927,700)	0	0	(39,819,100)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.						
Other	0.00	0	(1,000,100)	0	0	0	(1,000,100)
Total	0.00	0	(1,000,100)	0	0	0	(1,000,100)
FY 2019 Base							
General	880.26	83,470,900	8,983,600	3,757,800	0	0	96,212,300
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	83,018,400	19,848,300	0	0	0	102,866,700
Total	1,642.23	166,489,300	28,831,900	3,757,800	0	0	199,079,000
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(1,193,800)	0	0	0	0	(1,193,800)
Other	0.00	(1,187,400)	0	0	0	0	(1,187,400)
Total	0.00	(2,381,200)	0	0	0	0	(2,381,200)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	122,900	0	0	0	0	122,900
Other	0.00	122,300	0	0	0	0	122,300
Total	0.00	245,200	0	0	0	0	245,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	417,000	0	0	0	417,000
Total	0.00	0	417,000	0	0	0	417,000
10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflation.							
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 \$2,903,100 in dedicated fund spending authority for repair and replacement items.							
Other	0.00	0	0	2,903,100	0	0	2,903,100
Total	0.00	0	0	2,903,100	0	0	2,903,100
10.45 Risk Management Cost Increases: Adjustments to the 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	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide account and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	44,600	0	0	0	44,600
Total	0.00	0	44,600	0	0	0	44,600
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	2,028,100	0	0	0	0	2,028,100
Other	0.00	2,017,200	0	0	0	0	2,017,200
Total	0.00	4,045,300	0	0	0	0	4,045,300
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
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	9,000	0	0	0	0	9,000
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	17,000	0	0	0	0	17,000
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	3,092,000	0	0	0	0	3,092,000
Total	0.00	3,092,000	0	0	0	0	3,092,000

	<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 2019 Total Maintenance							
General	880.26	87,529,100	9,040,200	3,757,800	0	0	100,327,100
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	83,978,500	20,265,300	2,903,100	0	0	107,146,900
Total	1,642.23	171,507,600	29,305,500	6,660,900	0	0	207,474,000

Line Items

12.01 Public Service Initiative: The Governor does not recommend the public service initiative. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.

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

12.02 Career Readiness and Graduate Production: The Governor does not recommend the coordinated career advising model nor the faculty positions to offset enrollment growth. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.

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

12.03 Occupancy Costs: The Governor recommends a reduction of 0.09 FTP and General Fund due to the demolition of the University Drive Annex Building (-\$272,200) and because only 8% of the FTP and funding is needed for the new Fine Arts Building for FY 2019. In total, the recommendation is the net of the General Fund reduction and increase for occupancy costs for the new Fine Arts Building (\$84,700), the Campus Planning and Facilities Building (\$31,300), and the Alumni and Friends Center (\$370,300).

General	0.00	12,100	202,000	0	0	0	214,100
Total	0.00	12,100	202,000	0	0	0	214,100

12.04 Base Appropriation Adjustment : The Governor does not recommend a fund shift from dedicated fund spending authority to the General Fund. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.

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

12.91 Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.

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

College & Universities
Boise State University

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 2019 Gov's Recommendation							
General	880.26	87,541,200	9,242,200	3,757,800	0	0	100,541,200
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	83,978,500	20,265,300	2,903,100	0	0	107,146,900
Total	1,642.23	171,519,700	29,507,500	6,660,900	0	0	207,688,100

	<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 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	1,218.60	75,905,300	661,000	484,000	0	0	77,050,300
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
Total	1,218.60	118,570,800	27,423,500	5,703,400	0	0	151,697,700

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1152.

Other	0.00	58,089,900	21,161,500	106,500	0	0	79,357,900
Total	0.00	58,089,900	21,161,500	106,500	0	0	79,357,900

FY 2018 Total Appropriation

General	1,218.60	75,905,300	661,000	484,000	0	0	77,050,300
Dedicated	0.00	3,609,600	0	0	0	0	3,609,600
Other	0.00	97,145,800	47,924,000	5,325,900	0	0	150,395,700
Total	1,218.60	176,660,700	48,585,000	5,809,900	0	0	231,055,600

Expenditure Adjustments

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

General	(2.82)	0	0	0	0	0	0
Total	(2.82)	0	0	0	0	0	0

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

General	0.00	0	354,800	0	0	0	354,800
Total	0.00	0	354,800	0	0	0	354,800

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	(4,013,500)	(597,300)	(1,522,400)	0	0	(6,133,200)
Total	0.00	(4,013,500)	(597,300)	(1,522,400)	0	0	(6,133,200)

FY 2018 Estimated Expenditures

General	1,215.78	75,905,300	1,015,800	484,000	0	0	77,405,100
Dedicated	0.00	3,609,600	0	0	0	0	3,609,600
Other	0.00	93,132,300	47,326,700	3,803,500	0	0	144,262,500
Total	1,215.78	172,647,200	48,342,500	4,287,500	0	0	225,277,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund to the System-wide Expenses Program for the Higher Education Research Council.

General	0.00	0	(354,800)	0	0	0	(354,800)
Total	0.00	0	(354,800)	0	0	0	(354,800)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(155,000)	(484,000)	0	0	(639,000)
Total	0.00	0	(155,000)	(484,000)	0	0	(639,000)

8.44 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Other	0.00	(58,089,900)	(21,161,500)	(106,500)	0	0	(79,357,900)
Total	0.00	(58,089,900)	(21,161,500)	(106,500)	0	0	(79,357,900)

FY 2019 Base

General	1,215.78	75,905,300	506,000	0	0	0	76,411,300
Dedicated	0.00	3,609,600	0	0	0	0	3,609,600
Other	0.00	35,042,400	26,165,200	3,697,000	0	0	64,904,600
Total	1,215.78	114,557,300	26,671,200	3,697,000	0	0	144,925,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(1,168,100)	0	0	0	0	(1,168,100)
Dedicated	0.00	(55,600)	0	0	0	0	(55,600)
Other	0.00	(539,300)	0	0	0	0	(539,300)
Total	0.00	(1,763,000)	0	0	0	0	(1,763,000)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	72,000	0	0	0	0	72,000
Dedicated	0.00	3,400	0	0	0	0	3,400
Other	0.00	33,200	0	0	0	0	33,200
Total	0.00	108,600	0	0	0	0	108,600

	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	490,500	0	0	0	490,500
Total	0.00	0	490,500	0	0	0	490,500
10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflation.							
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 General Fund for repair and replacement items.							
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 the 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	58,600	0	0	0	58,600
Total	0.00	0	58,600	0	0	0	58,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide account and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	30,600	0	0	0	30,600
Total	0.00	0	30,600	0	0	0	30,600
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	1,810,600	0	0	0	0	1,810,600
Dedicated	0.00	86,100	0	0	0	0	86,100
Other	0.00	835,900	0	0	0	0	835,900
Total	0.00	2,732,600	0	0	0	0	2,732,600
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
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	568,300	0	0	0	0	568,300
Total	0.00	568,300	0	0	0	0	568,300
10.91 Other Adjustments: This decision unit makes necessary budget adjustments to reach FY 2019 endowment funding levels of \$1,534,400 in the Charitable Institutions Endowment Income Fund and \$2,205,000 in the Normal School Endowment Income Fund.							
Dedicated	0.00	95,900	0	0	0	0	95,900
Total	0.00	95,900	0	0	0	0	95,900

	<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 2019 Total Maintenance							
General	1,215.78	77,188,100	595,200	0	0	0	77,783,300
Dedicated	0.00	3,739,400	0	0	0	0	3,739,400
Other	0.00	35,372,200	26,655,700	3,697,000	0	0	65,724,900
Total	1,215.78	116,299,700	27,250,900	3,697,000	0	0	147,247,600

Line Items

12.01 Health Sciences and Workforce Needs Expansion: The Governor does not recommend General Fund to increase degree production in health sciences to meet workforce needs. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.

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

12.02 Occupancy Costs: The Governor recommends 8.08 FTP and General Fund for occupancy costs for the Eames Complex.

General	0.00	301,600	1,054,500	0	0	0	1,356,100
Total	0.00	301,600	1,054,500	0	0	0	1,356,100

12.91 Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.

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

FY 2019 Gov's Recommendation

General	1,215.78	77,489,700	1,649,700	0	0	0	79,139,400
Dedicated	0.00	3,739,400	0	0	0	0	3,739,400
Other	0.00	35,372,200	26,655,700	3,697,000	0	0	65,724,900
Total	1,215.78	116,601,300	28,305,400	3,697,000	0	0	148,603,700

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	1,339.05	79,656,600	7,691,100	3,633,400	450,000	0	91,431,100
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
Total	1,339.05	131,925,000	38,641,100	6,969,400	450,000	0	177,985,500

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1152.

Other	0.00	0	25,341,000	0	0	0	25,341,000
Total	0.00	0	25,341,000	0	0	0	25,341,000

FY 2018 Total Appropriation

General	1,339.05	79,656,600	7,691,100	3,633,400	450,000	0	91,431,100
Dedicated	0.00	4,331,200	3,071,300	2,696,700	0	0	10,099,200
Other	0.00	47,937,200	53,219,700	639,300	0	0	101,796,200
Total	1,339.05	131,925,000	63,982,100	6,969,400	450,000	0	203,326,500

Expenditure Adjustments

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

General	106.29	0	0	0	0	0	0
Total	106.29	0	0	0	0	0	0

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

General	0.00	0	0	450,000	(450,000)	0	0
Other	0.00	4,221,100	(4,119,700)	(101,400)	0	0	0
Total	0.00	4,221,100	(4,119,700)	348,600	(450,000)	0	0

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

General	0.00	0	1,947,600	0	0	0	1,947,600
Total	0.00	0	1,947,600	0	0	0	1,947,600

6.91 Other Adjustments: This decision unit reflects a decrease in dedicated fund spending authority to match the anticipated base amount of funding in FY 2019.

Other	0.00	0	(2,085,500)	235,400	0	0	(1,850,100)
Total	0.00	0	(2,085,500)	235,400	0	0	(1,850,100)

	<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 2018 Estimated Expenditures							
General	1,445.34	79,656,600	9,638,700	4,083,400	0	0	93,378,700
Dedicated	0.00	4,331,200	3,071,300	2,696,700	0	0	10,099,200
Other	0.00	52,158,300	47,014,500	773,300	0	0	99,946,100
Total	1,445.34	136,146,100	59,724,500	7,553,400	0	0	203,424,000

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

General	0.00	0	0	(450,000)	450,000	0	0
Other	0.00	(4,221,100)	4,119,700	101,400	0	0	0
Total	0.00	(4,221,100)	4,119,700	(348,600)	450,000	0	0

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund to the System-wide Expenses Program for the Higher Education Research Council.

General	0.00	0	(1,947,600)	0	0	0	(1,947,600)
Total	0.00	0	(1,947,600)	0	0	0	(1,947,600)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(220,000)	(70,600)	(450,000)	0	(740,600)
Other	0.00	0	0	(235,400)	0	0	(235,400)
Total	0.00	0	(220,000)	(306,000)	(450,000)	0	(976,000)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Other	0.00	0	(25,341,000)	0	0	0	(25,341,000)
Total	0.00	0	(25,341,000)	0	0	0	(25,341,000)

8.91 Other Adjustments: This decision unit reflects an adjustment to align dedicated fund spending authority by object class.

Other	0.00	4,221,100	(4,119,700)	(101,400)	0	0	0
Total	0.00	4,221,100	(4,119,700)	(101,400)	0	0	0

FY 2019 Base

General	1,445.34	79,656,600	7,471,100	3,562,800	0	0	90,690,500
Dedicated	0.00	4,331,200	3,071,300	2,696,700	0	0	10,099,200
Other	0.00	52,158,300	21,673,500	537,900	0	0	74,369,700
Total	1,445.34	136,146,100	32,215,900	6,797,400	0	0	175,159,400

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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(1,226,200)	0	0	0	0	(1,226,200)
Dedicated	0.00	(66,700)	0	0	0	0	(66,700)
Other	0.00	(802,900)	0	0	0	0	(802,900)
Total	0.00	(2,095,800)	0	0	0	0	(2,095,800)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	101,900	0	0	0	0	101,900
Dedicated	0.00	5,600	0	0	0	0	5,600
Other	0.00	66,700	0	0	0	0	66,700
Total	0.00	174,200	0	0	0	0	174,200
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	32,900	0	0	0	32,900
Other	0.00	0	232,100	0	0	0	232,100
Total	0.00	0	265,000	0	0	0	265,000
10.25 Inflationary Adjustments: The Governor recommends dedicated fund spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	133,300	0	0	133,300
Other	0.00	0	0	26,600	0	0	26,600
Total	0.00	0	0	159,900	0	0	159,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$279,100 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	279,100	0	0	279,100
Total	0.00	0	0	279,100	0	0	279,100

	<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>
10.45 Risk Management Cost Increases: Adjustments to the 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	10,800	0	0	0	10,800
Total	0.00	0	10,800	0	0	0	10,800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide account and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	68,600	0	0	0	68,600
Total	0.00	0	68,600	0	0	0	68,600
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	2,148,800	0	0	0	0	2,148,800
Dedicated	0.00	116,800	0	0	0	0	116,800
Other	0.00	1,407,000	0	0	0	0	1,407,000
Total	0.00	3,672,600	0	0	0	0	3,672,600
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
10.71 Nondiscretionary Adjustments: The Governor recommends a reduction in General Fund due to the enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	(347,300)	0	0	0	0	(347,300)
Total	0.00	(347,300)	0	0	0	0	(347,300)
10.91 Other Adjustments: This decision unit makes budget adjustments to reach FY 2019 endowment funding levels of \$1,447,200 in the Agricultural College Endowment Fund, \$4,826,400 in the Scientific School Endowment Income Fund, and \$4,335,200 in the University Endowment Income Fund.							
Dedicated	0.00	(55,700)	249,100	(15,700)	0	0	177,700
Total	0.00	(55,700)	249,100	(15,700)	0	0	177,700

FY 2019 Total Maintenance

General	1,445.34	80,333,800	7,550,500	3,562,800	0	0	91,447,100
Dedicated	0.00	4,331,200	3,353,300	2,814,300	0	0	10,498,800
Other	0.00	52,829,100	21,905,600	843,600	0	0	75,578,300
Total	1,445.34	137,494,100	32,809,400	7,220,700	0	0	177,524,200

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>
Line Items							
12.01	Library Investment Phase Two: The Governor does not recommend General Fund for the library investment. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Student Success and Support: The Governor does not recommend General Fund for crisis intervention case managers, nor for the offset of a shortfall in the Raven Scholars Program. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Occupancy Costs: The Governor recommends 0.21 FTP and General Fund for occupancy costs for the Aquaculture Research Institute Lab (\$11,600), University House (\$27,200), Food Research Building (\$9,200), and Agriculture Science Building (\$13,500).						
General	0.00	6,900	54,600	0	0	0	61,500
Total	0.00	6,900	54,600	0	0	0	61,500
12.04	Base Appropriation Reallocation: The Governor does not recommend a fund shift from dedicated fund spending authority to the General Fund. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.						
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
12.91	Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	1,445.34	80,340,700	7,605,100	3,562,800	0	0	91,508,600
Dedicated	0.00	4,331,200	3,353,300	2,814,300	0	0	10,498,800
Other	0.00	52,829,100	21,905,600	843,600	0	0	75,578,300
Total	1,445.34	137,501,000	32,864,000	7,220,700	0	0	177,585,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	360.00	14,737,300	1,781,000	775,400	0	0	17,293,700
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	13,418,300	2,593,200	20,000	0	0	16,031,500
Total	360.00	28,155,600	6,505,400	795,400	0	0	35,456,400

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1152.

Other	0.00	4,170,700	1,670,800	14,384,100	0	0	20,225,600
Total	0.00	4,170,700	1,670,800	14,384,100	0	0	20,225,600

FY 2018 Total Appropriation

General	360.00	14,737,300	1,781,000	775,400	0	0	17,293,700
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	17,589,000	4,264,000	14,404,100	0	0	36,257,100
Total	360.00	32,326,300	8,176,200	15,179,500	0	0	55,682,000

Expenditure Adjustments

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

General	1.25	0	0	0	0	0	0
Total	1.25	0	0	0	0	0	0

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

Other	0.00	488,700	(488,700)	0	0	0	0
Total	0.00	488,700	(488,700)	0	0	0	0

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

General	0.00	0	95,000	0	0	0	95,000
Total	0.00	0	95,000	0	0	0	95,000

6.91 Other Adjustments: This decision unit reflects a decrease in dedicated fund spending authority to align the base appropriation with the college's base budget.

Other	0.00	0	0	(406,300)	0	0	(406,300)
Total	0.00	0	0	(406,300)	0	0	(406,300)

	<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 2018 Estimated Expenditures							
General	361.25	14,737,300	1,876,000	775,400	0	0	17,388,700
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	18,077,700	3,775,300	13,997,800	0	0	35,850,800
Total	361.25	32,815,000	7,782,500	14,773,200	0	0	55,370,700

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

Other	0.00	(488,700)	488,700	0	0	0	0
Total	0.00	(488,700)	488,700	0	0	0	0

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund to the System-wide Expenses Program for the Higher Education Research Council.

General	0.00	0	(95,000)	0	0	0	(95,000)
Total	0.00	0	(95,000)	0	0	0	(95,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(341,400)	0	0	(341,400)
Total	0.00	0	0	(341,400)	0	0	(341,400)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Other	0.00	(4,170,700)	(1,670,800)	(14,384,100)	0	0	(20,225,600)
Total	0.00	(4,170,700)	(1,670,800)	(14,384,100)	0	0	(20,225,600)

8.91 Other Adjustments: This decision unit makes necessary base adjustments to properly align appropriation.

Other	0.00	488,700	(488,700)	406,300	0	0	406,300
Total	0.00	488,700	(488,700)	406,300	0	0	406,300

FY 2019 Base

General	361.25	14,737,300	1,781,000	434,000	0	0	16,952,300
Dedicated	0.00	0	2,131,200	0	0	0	2,131,200
Other	0.00	13,907,000	2,104,500	20,000	0	0	16,031,500
Total	361.25	28,644,300	6,016,700	454,000	0	0	35,115,000

	<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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(269,500)	0	0	0	0	(269,500)
Other	0.00	(254,300)	0	0	0	0	(254,300)
Total	0.00	(523,800)	0	0	0	0	(523,800)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	12,700	0	0	0	0	12,700
Other	0.00	12,000	0	0	0	0	12,000
Total	0.00	24,700	0	0	0	0	24,700
10.25	Inflationary Adjustments: The Governor does not recommend General Fund for inflation.						
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 General Fund for repair and replacement items.						
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 the 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	(2,900)	0	0	0	(2,900)
Total	0.00	0	(2,900)	0	0	0	(2,900)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide account and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	20,700	0	0	0	20,700
Total	0.00	0	20,700	0	0	0	20,700
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	361,000	0	0	0	0	361,000
Other	0.00	340,700	0	0	0	0	340,700
Total	0.00	701,700	0	0	0	0	701,700

	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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.71 Nondiscretionary Adjustments: The Governor recommends a reduction in General Fund due to the enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	(73,600)	0	0	0	0	(73,600)
Total	0.00	(73,600)	0	0	0	0	(73,600)
10.91 Other Adjustments: This decision unit makes budget adjustments to reach FY 2019 endowment funding levels of \$2,205,000 in the Normal School Endowment Income Fund.							
Dedicated	0.00	0	73,800	0	0	0	73,800
Total	0.00	0	73,800	0	0	0	73,800

FY 2019 Total Maintenance

General	361.25	14,769,200	1,798,800	434,000	0	0	17,002,000
Dedicated	0.00	0	2,205,000	0	0	0	2,205,000
Other	0.00	14,005,400	2,104,500	20,000	0	0	16,129,900
Total	361.25	28,774,600	6,108,300	454,000	0	0	35,336,900

Line Items

12.01 Access and Completion: The Governor does not recommend 8.0 FTP and General Fund for additional staff and faculty support. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Retention and Compliance: The Governor does not recommend a cybersecurity analyst and an environmental health and safety specialist. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.							
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>
12.91 Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	361.25	14,769,200	1,798,800	434,000	0	0	17,002,000
Dedicated	0.00	0	2,205,000	0	0	0	2,205,000
Other	0.00	14,005,400	2,104,500	20,000	0	0	16,129,900
Total	361.25	28,774,600	6,108,300	454,000	0	0	35,336,900