	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec

Description: Provide educational opportunities at the four colleges and 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; basic and applied research; and, for LCSC, BSU, and ISU, offering Vocational-Technical course offerings.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1187, SB 1162, HB 262, SB 1230, HB 395.

General	3,672.55	0	0	0	0	228,934,100	228,934,100
Dedicated	0.00	0	0	0	0	13,767,500	13,767,500
Other	0.00	0	0	0	0	111,659,800	111,659,800
Total	**3,672.55**	**0**	**0**	**0**	**0**	**354,361,400**	**354,361,400**

Appropriation Adjustments

4.11 Reappropriation: FY 2005 funds carried forward into FY 2006.

Dedicated	0.00	13,000	68,300	0	0	0	81,300
Other	0.00	27,265,200	13,807,500	2,740,600	0	0	43,813,300
Total	**0.00**	**27,278,200**	**13,875,800**	**2,740,600**	**0**	**0**	**43,894,600**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	2,376,400	0	0	0	0	2,376,400
Total	**0.00**	**2,376,400**	**0**	**0**	**0**	**0**	**2,376,400**

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	2,822,400	0	0	0	0	2,822,400
Total	**0.00**	**2,822,400**	**0**	**0**	**0**	**0**	**2,822,400**

4.91 Lump Sum Allocation: Move FY 2005 carry-over, HB 395 appropriation and the early CEC implementation into the lump sum category.

General	0.00	(5,198,800)	0	0	0	5,198,800	0
Dedicated	0.00	(13,000)	(68,300)	0	0	81,300	0
Other	0.00	(27,265,200)	(13,807,500)	(2,740,600)	0	43,813,300	0
Total	**0.00**	**(32,477,000)**	**(13,875,800)**	**(2,740,600)**	**0**	**49,093,400**	**0**

FY 2006 Total Appropriation

General	3,672.55	0	0	0	0	234,132,900	234,132,900
Dedicated	0.00	0	0	0	0	13,848,800	13,848,800
Other	0.00	0	0	0	0	155,473,100	155,473,100
Total	**3,672.55**	**0**	**0**	**0**	**0**	**403,454,800**	**403,454,800**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.							
General	0.00	208,088,700	17,211,800	5,817,400	3,015,000	(234,132,900)	0
Dedicated	0.00	9,098,700	3,970,100	780,000	0	(13,848,800)	0
Other	0.00	83,917,400	62,436,300	9,119,400	0	(155,473,100)	0
Total	**0.00**	**301,104,800**	**83,618,200**	**15,716,800**	**3,015,000**	**(403,454,800)**	**0**
6.31 FTP or Fund Adjustments: FY 2005 excess revenue from student fee and enrollment changes.							
General	(27.88)	0	0	0	0	0	0
Other	72.82	3,592,100	4,572,000	0	0	0	8,164,100
Total	**44.94**	**3,592,100**	**4,572,000**	**0**	**0**	**0**	**8,164,100**
6.32 FTP or Fund Adjustments: Per HB 231, Boise State University, Idaho State University and Lewis Clark State College no longer have expenditure restrictions on student fees. As a result, all student fees are reflected in the unrestricted current fund.							
Other	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
6.51 Transfer Between Programs: Higher Education Research Council and Technology Incentive grants.							
General	0.00	1,906,200	782,300	272,600	(2,961,100)	0	0
Total	**0.00**	**1,906,200**	**782,300**	**272,600**	**(2,961,100)**	**0**	**0**
FY 2006 Estimated Expenditures							
General	3,644.67	209,994,900	17,994,100	6,090,000	53,900	0	234,132,900
Dedicated	0.00	9,098,700	3,970,100	780,000	0	0	13,848,800
Other	72.82	87,509,500	67,008,300	9,119,400	0	0	163,637,200
Total	**3,717.49**	**306,603,100**	**88,972,500**	**15,989,400**	**53,900**	**0**	**411,618,900**
Base Adjustments							
8.31 Transfer Between Programs: Transfer Higher Education Research Council and Technology Incentive grants to the institutions from system wide needs.							
General	0.00	(1,906,200)	(782,300)	(272,600)	2,961,100	0	0
Total	**0.00**	**(1,906,200)**	**(782,300)**	**(272,600)**	**2,961,100**	**0**	**0**
8.41 Removal of One-Time Expenditures: Removal of 1% Change in Employee Compensation HB 395, the 27th Payroll SB 1230, and the FY 2005 reappropriation.							
General	0.00	(2,376,400)	0	0	0	0	(2,376,400)
Dedicated	0.00	(4,260,900)	(68,300)	0	0	0	(4,329,200)
Other	0.00	(27,265,200)	(13,807,500)	(2,740,600)	0	0	(43,813,300)
Total	**0.00**	**(33,902,500)**	**(13,875,800)**	**(2,740,600)**	**0**	**0**	**(50,518,900)**
8.91 Other Adjustments: Endowment funds are adjusted to reverse the temporary change in the pooled fund distributions made for FY 2006.							
General	0.00	545,200	409,500	0	0	0	954,700
Dedicated	0.00	(545,200)	(409,500)	0	0	0	(954,700)
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	3,644.67	206,257,500	17,621,300	5,817,400	3,015,000	0	232,711,200
Dedicated	0.00	4,292,600	3,492,300	780,000	0	0	8,564,900
Other	72.82	60,244,300	53,200,800	6,378,800	0	0	119,823,900
Total	**3,717.49**	**270,794,400**	**74,314,400**	**12,976,200**	**3,015,000**	**0**	**361,100,000**
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to $250 per person.							
General	0.00	678,600	0	0	0	0	678,600
Dedicated	0.00	14,100	0	0	0	0	14,100
Other	0.00	236,700	0	0	0	0	236,700
Total	**0.00**	**929,400**	**0**	**0**	**0**	**0**	**929,400**
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. University of Idaho does not participate in the State health insurance plan and, therefore, is not impacted.							
General	0.00	(3,197,500)	0	0	0	0	(3,197,500)
Dedicated	0.00	(25,400)	0	0	0	0	(25,400)
Other	0.00	(1,024,400)	0	0	0	0	(1,024,400)
Total	**0.00**	**(4,247,300)**	**0**	**0**	**0**	**0**	**(4,247,300)**
10.19 Fund Shift: The Governor recommends replacing all endowment funds and student fees needed for increased benefit costs, that are not covered by the insurance premium rebate, with General Funds.							
General	0.00	21,000	0	0	0	0	21,000
Dedicated	0.00	(8,500)	0	0	0	0	(8,500)
Other	0.00	(12,500)	0	0	0	0	(12,500)
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	635,900	0	0	0	635,900
Dedicated	0.00	0	46,100	0	0	0	46,100
Other	0.00	0	636,400	0	0	0	636,400
Total	**0.00**	**0**	**1,318,400**	**0**	**0**	**0**	**1,318,400**
10.29 Fund Shift: The Governor recommends replacing all endowment funds and student fees needed for inflationary maintenance increases with General Funds. $330,900 in student fees replacement funds are covered in DU 10.18.							
General	0.00	0	351,600	0	0	0	351,600
Dedicated	0.00	0	(46,100)	0	0	0	(46,100)
Other	0.00	0	(305,500)	0	0	0	(305,500)
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Recommend $2,125,000 to Boise State University, $2,000,000 to Idaho State University, $1,398,000 to University of Idaho, and $153,600 to Lewis Clark State College for computers and printers; lab, audio visual, distance learning, document imaging, and media equipment; patient simulators; X-ray defractometer; sky eye camera system; and vehicles. An inflation adjustment of $71,500 is not recommended in this decision unit.							
Dedicated	0.00	0	0	4,686,100	0	0	4,686,100
Other	0.00	0	0	990,500	0	0	990,500
Total	**0.00**	**0**	**0**	**5,676,600**	**0**	**0**	**5,676,600**
10.32 Replacement Items: Recommend ongoing Capital Outlay for library books and periodicals.							
General	0.00	0	0	450,000	0	0	450,000
Dedicated	0.00	0	0	42,400	0	0	42,400
Other	0.00	0	0	191,200	0	0	191,200
Total	**0.00**	**0**	**0**	**683,600**	**0**	**0**	**683,600**
10.39 Fund Shift: The Governor recommends replacing all endowment funds needed for one-time replacement items with Economic Recovery funds, and ongoing capital outlay with General Funds. Replacement of student fees for capital outlay is not recommended.							
General	0.00	0	0	42,400	0	0	42,400
Dedicated	0.00	0	0	(42,400)	0	0	(42,400)
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(188,800)	0	0	0	(188,800)
Total	**0.00**	**0**	**(188,800)**	**0**	**0**	**0**	**(188,800)**
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	326,600	0	0	0	326,600
Total	**0.00**	**0**	**326,600**	**0**	**0**	**0**	**326,600**
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	**0.00**	**0**	**100**	**0**	**0**	**0**	**100**
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	3,103,800	0	0	0	0	3,103,800
Dedicated	0.00	73,700	0	0	0	0	73,700
Other	0.00	1,076,700	0	0	0	0	1,076,700
Total	**0.00**	**4,254,200**	**0**	**0**	**0**	**0**	**4,254,200**
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	187,800	0	0	0	0	187,800
Dedicated	0.00	4,700	0	0	0	0	4,700
Other	0.00	61,800	0	0	0	0	61,800
Total	**0.00**	**254,300**	**0**	**0**	**0**	**0**	**254,300**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.69 Fund Shift: The Governor recommends replacing all endowment funds and student fees needed for changes in employee compensation with General Funds. $19,800 of endowment replacement funds and 469,300 in student fees replacement funds are covered in DU 10.18.							
General	0.00	727,800	0	0	0	0	727,800
Dedicated	0.00	(58,600)	0	0	0	0	(58,600)
Other	0.00	(669,200)	0	0	0	0	(669,200)
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.71 Nondiscretionary Adjustments: The enrollment work load adjustment (EWA) provides additional funds for increased student enrollment based upon a three-year rolling average of weighted resident credit hours.							
General	0.00	649,800	68,900	0	0	0	718,700
Total	**0.00**	**649,800**	**68,900**	**0**	**0**	**0**	**718,700**
10.74 Nondiscretionary Adjustments: Funding for the significant increase in utility costs is recommended.							
General	0.00	0	976,300	0	0	0	976,300
Total	**0.00**	**0**	**976,300**	**0**	**0**	**0**	**976,300**
FY 2007 Total Maintenance							
General	3,644.67	208,428,800	19,791,900	6,309,800	3,015,000	0	237,545,500
Dedicated	0.00	4,292,600	3,492,300	5,466,100	0	0	13,251,000
Other	72.82	59,913,400	53,531,700	7,560,500	0	0	121,005,600
Total	**3,717.49**	**272,634,800**	**76,815,900**	**19,336,400**	**3,015,000**	**0**	**371,802,100**
Program Enhancements							
12.01 Governor's Initiative - Science & Technology Resea: The Governor recommends increasing funding for research activities related to Idaho's science and technology core competencies of power and energy, agriculture/biosciences, imaging, and nanosciences and materials. The funds will be used to expand the Idaho Research Foundation to a statewide entity that will assist with technology transfer and patent and licensing agreements and enhance the Research Matching Grants program which will operate in cooperation with the Higher Education Research Council.							
General	0.00	0	0	0	0	1,000,000	1,000,000
Total	**0.00**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
12.02 Occupancy Costs: Additional costs associated with the occupancy of the Art Studio, the Interactive Learning Center and academic space in the Residence Halls for Boise State University.							
General	2.85	69,200	342,200	0	0	0	411,400
Total	**2.85**	**69,200**	**342,200**	**0**	**0**	**0**	**411,400**
12.03 Salary Competitiveness: Not recommended. Institutions requested additional compensation for salary competitiveness ranging from 0.6% to 6.0%. The Governor recommends early implementation of a 3% change in employee compensation to address this issue.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.04 Funding Equity: Not recommended. Represents 20% of the funds needed to address equity among the four-year institutions, based on previous studies indicating that certain institutions were under funded according to their role and mission.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.05 New Staff and Instruction Programs: Not recommended. Eighteen new faculty positions, 30.5 graduate assistantships, and two librarians for Boise State University; increase access to critical programs, support collaborative efforts statewide, and improve the ability to carry out its Community College function in Pocatello and outreach centers for Idaho State University; one grant writer for Lewis Clark State College.							
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**
12.06 Physical Plant Maintenance: Not recommended. The institutions have identified a significant backlog of deferred maintenance issues on their respective campuses. The Governor recommends an additional $9,000,000 in the Permanent Building Fund budget dedicated to alteration and repair priorities in higher education.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.07 Operating Budget Support: Not recommended. Instructional technology, support and classroom upgrade at Boise State University, Idaho State University, University of Idaho and Lewis Clark State College. Basic department costs for part-time staff, travel, postage, software, office supplies were also requested by Idaho State University.							
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**
12.08 Library Support: Not recommended. Additional resources and staff for libraries at Idaho State University and Boise State University.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.09 FY07 Endowment Distribution: The Governor recommends replacing the loss in Endowment Income Funds resulting from a reduced payout rate with General Funds.							
General	0.00	868,400	91,500	0	0	0	959,900
Dedicated	0.00	(868,400)	(91,500)	0	0	0	(959,900)
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.91 Lump Sum Allocation:							
General	0.00	(209,366,400)	(20,225,600)	(6,309,800)	(3,015,000)	238,916,800	0
Dedicated	0.00	(3,424,200)	(3,400,800)	(5,466,100)	0	12,291,100	0
Other	0.00	(59,913,400)	(53,531,700)	(7,560,500)	0	121,005,600	0
Total	**0.00**	**(272,704,000)**	**(77,158,100)**	**(19,336,400)**	**(3,015,000)**	**372,213,500**	**0**
FY 2007 Gov's Recommendation							
General	3,647.52	0	0	0	0	239,916,800	239,916,800
Dedicated	0.00	0	0	0	0	12,291,100	12,291,100
Other	72.82	0	0	0	0	121,005,600	121,005,600
Total	**3,720.34**	**0**	**0**	**0**	**0**	**373,213,500**	**373,213,500**