Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
College of Southern Idaho	28,659,000	31,243,000	31,901,400	31,150,600	32,730,500	31,691,600
North Idaho College	33,541,000	36,946,600	39,275,200	38,218,200	40,164,200	38,614,700
College of Western Idaho	23,439,800	26,309,300	36,591,700	41,570,400	49,810,900	42,964,800
Total	**85,639,800**	**94,498,900**	**107,768,300**	**110,939,200**	**122,705,600**	**113,271,100**
By Fund Source						
General	23,033,000	23,033,000	27,749,900	27,749,900	39,174,300	30,216,700
Dedicated	777,600	777,600	600,000	600,000	600,000	600,000
Other	61,829,200	70,688,300	79,418,400	82,589,300	82,931,300	82,454,400
Total	**85,639,800**	**94,498,900**	**107,768,300**	**110,939,200**	**122,705,600**	**113,271,100**
By Object						
Personnel Costs	0	64,676,100	71,299,800	75,034,600	83,727,500	76,948,800
Operating Expenditures	0	22,338,300	31,523,800	32,280,300	33,884,600	33,467,900
Capital Outlay	0	7,484,500	3,944,700	3,624,300	5,093,500	2,854,400
Trustee/Benefit Payments	85,639,800	0	1,000,000	0	0	0
Lump Sum	0	0	0	0	0	0
Total	**85,639,800**	**94,498,900**	**107,768,300**	**110,939,200**	**122,705,600**	**113,271,100**
FTP Positions	**829.38**	**894.08**	**888.12**	**969.91**	**1,054.51**	**993.01**

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	888.12	27,749,900	107,768,300	888.12	27,749,900	107,768,300
4.70 Revenue Adjustments	0.00	0	169,900	0.00	0	169,900
5.00 FY 2013 Total Appropriation	**888.12**	**27,749,900**	**107,938,200**	**888.12**	**27,749,900**	**107,938,200**
6.30 FTP or Fund Adjustments	81.79	0	3,001,000	81.79	0	3,001,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2013 Estimated Expenditures	**969.91**	**27,749,900**	**110,939,200**	**969.91**	**27,749,900**	**110,939,200**
8.40 Removal of One-Time Expenditures	0.00	0	(834,400)	0.00	0	(834,400)
9.00 FY 2014 Base	**969.91**	**27,749,900**	**110,104,800**	**969.91**	**27,749,900**	**110,104,800**
10.10 Employee Benefit Costs	0.00	220,800	720,300	0.00	220,800	720,300
10.20 Inflationary Adjustments	0.00	71,600	271,600	0.00	0	200,000
10.30 Repair, Replacement Items/Alteration Re	0.00	330,000	330,000	0.00	0	0
10.60 Change In Employee Compensation	0.00	201,100	678,000	0.00	0	0
10.70 Nondiscretionary Adjustments	11.50	855,900	855,900	11.50	855,900	855,900
11.00 FY 2014 Total Maintenance	**981.41**	**29,429,300**	**112,960,600**	**981.41**	**28,826,600**	**111,881,000**
College of Southern Idaho						
12.01 Occupancy Costs	1.60	140,100	140,100	1.60	140,100	140,100
12.02 Nursing Positions	3.50	191,100	191,100	0.00	0	0
12.03 Voluntary Framework for Accountability	2.00	115,400	115,400	0.00	0	0
12.04 CSI STEM Initiative	3.00	178,100	178,100	0.00	0	0
12.05 Idaho Falls Outreach Center	3.00	191,500	191,500	0.00	0	0
12.06 Graduation Rate Improvement	2.00	107,200	107,200	0.00	0	0
North Idaho College						
12.01 Dual Credit - Region 1	3.00	352,200	352,200	0.00	0	0
12.02 Complete College Idaho - Sandpoint Cent	4.00	302,300	302,300	0.00	0	0
12.03 Veteran's Center	1.00	96,800	96,800	0.00	0	0
12.04 One Stop Shopping	0.00	528,700	528,700	0.00	0	0
College of Western Idaho						
12.01 Ensuring Student Success	43.00	6,961,100	6,961,100	10.00	1,250,000	1,250,000
12.02 Occupancy Costs - Micron Center for Pr	0.00	0	0	0.00	0	0
12.03 Nursing Program Support	7.00	580,500	580,500	0.00	0	0
13.00 FY 2014 Governor's Recommendation	**1,054.51**	**39,174,300**	**122,705,600**	**993.01**	**30,216,700**	**113,271,100**
Amount Change From Original Approp	**166.39**	**11,424,400**	**14,937,300**	**104.89**	**2,466,800**	**5,502,800**
Percent Change From Original Approp	**18.74%**	**41.17%**	**13.86%**	**11.81%**	**8.89%**	**5.11%**