

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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	4,518,100	925,700	5,883,500	1,085,000	17,418,100	4,718,100
Boise State University	171,681,600	149,970,500	152,780,200	193,959,800	172,922,600	167,351,700
Idaho State University	155,113,100	118,301,200	122,962,700	170,506,600	131,289,100	128,796,500
University of Idaho	165,525,700	152,752,800	156,978,500	173,138,000	167,349,000	164,563,200
Lewis-Clark State College	34,495,600	26,037,400	27,297,100	42,998,800	31,434,800	30,596,000
Total	531,334,100	447,987,600	465,902,000	581,688,200	520,413,600	496,025,500
By Fund Source						
General	227,950,500	227,943,700	236,543,600	236,543,600	278,022,800	251,223,200
Dedicated	9,927,400	9,927,400	10,729,200	10,729,200	12,528,000	12,528,000
Other	293,456,200	210,116,500	218,629,200	334,415,400	229,862,800	232,274,300
Total	531,334,100	447,987,600	465,902,000	581,688,200	520,413,600	496,025,500
By Object						
Personnel Costs	373,304,100	338,796,300	350,427,500	411,262,200	381,751,000	370,993,100
Operating Expenditures	127,391,000	89,671,400	94,517,800	134,981,100	100,352,500	99,687,900
Capital Outlay	29,206,000	18,178,500	17,523,700	35,444,900	34,877,000	21,911,400
Trustee/Benefit Payments	1,433,000	1,341,400	3,433,000	0	3,433,100	3,433,100
Lump Sum	0	0	0	0	0	0
Total	531,334,100	447,987,600	465,902,000	581,688,200	520,413,600	496,025,500
FTP Positions	3,938.98	3,973.52	4,031.63	4,122.43	4,283.82	4,122.43

College & Universities

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	4,031.63	236,543,600	465,902,000	4,031.63	236,543,600	465,902,000
4.10 Reappropriation	0.00	0	98,221,500	0.00	0	98,221,500
5.00 FY 2014 Total Appropriation	4,031.63	236,543,600	564,123,500	4,031.63	236,543,600	564,123,500
6.30 FTP or Fund Adjustments	90.80	0	17,564,700	90.80	0	17,564,700
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2014 Estimated Expenditures	4,122.43	236,543,600	581,688,200	4,122.43	236,543,600	581,688,200
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(107,711,200)	0.00	0	(107,711,200)
9.00 FY 2014 Base	4,122.43	236,543,600	473,977,000	4,122.43	236,543,600	473,977,000
10.10 Employee Benefit Costs	0.00	3,535,000	6,072,800	0.00	3,535,000	6,072,800
10.20 Inflationary Adjustments	0.00	592,800	2,154,500	0.00	0	1,561,700
10.30 Repair, Replacement Items/Alteration Re	0.00	4,085,800	5,868,500	0.00	4,085,800	5,868,500
10.40 Interagency Nonstandard Adjustments	0.00	(79,300)	(79,300)	0.00	(79,300)	(79,300)
10.60 Change In Employee Compensation	0.00	1,861,600	3,204,100	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	68,700	68,700	0.00	68,700	68,700
10.90 Other Adjustments	0.00	0	1,419,800	0.00	48,100	1,534,800
11.00 FY 2015 Total Maintenance	4,122.43	246,608,200	492,686,100	4,122.43	244,201,900	489,004,200
System-wide Expenses						
12.01 Higher Education Research Council	0.00	400,000	400,000	0.00	200,000	200,000
12.02 Deferred Maintenance	0.00	12,500,000	12,500,000	0.00	0	0
Boise State University						
12.01 Benefits and CEC Fund Shift	0.00	1,566,200	0	0.00	0	0
12.02 60% Goal	102.00	6,999,000	6,999,000	0.00	2,500,000	2,500,000
12.03 Occupancy Costs	2.08	334,800	334,800	0.00	334,800	334,800
12.04 Center for Advanced Energy Studies	0.00	0	0	0.00	333,300	333,300
Idaho State University						
12.01 Benefits and CEC Fund Shift	0.00	818,100	0	0.00	0	0
12.02 60% Goal	18.00	3,100,200	3,100,200	0.00	1,100,000	1,100,000
12.03 Occupancy Costs	0.31	86,500	86,500	0.00	86,500	86,500
12.04 Center for Advanced Energy Studies	0.00	0	0	0.00	333,300	333,300
University of Idaho						
12.01 Benefits and CEC Fund Shift	0.00	1,000,500	0	0.00	0	0
12.02 60% Goal	22.00	2,908,900	2,908,900	0.00	1,050,000	1,050,000
12.03 College of Law - Boise 2nd Year Curricul	3.00	400,000	400,000	0.00	400,000	400,000
12.04 Center for Advanced Energy Studies	0.00	0	0	0.00	333,400	333,400
Lewis-Clark State College						
12.01 Benefits and CEC Fund Shift	0.00	302,300	0	0.00	0	0
12.02 60% Goal	14.00	998,100	998,100	0.00	350,000	350,000
13.00 FY 2015 Total	4,283.82	278,022,800	520,413,600	4,122.43	251,223,200	496,025,500

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Amount Change From Original Approp	252.19	41,479,200	54,511,600	90.80	14,679,600	30,123,500
Percent Change From Original Approp	6.26%	17.54%	11.70%	2.25%	6.21%	6.47%