

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide educational opportunities 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; basic and applied research; and, for LCSC, BSU, and ISU, offering vocational-technical course offerings.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 610						
General	3,873.61	0	0	0	0	285,151,500	285,151,500
Dedicated	0.00	0	0	0	0	8,595,000	8,595,000
Other	52.77	0	0	0	0	129,103,000	129,103,000
Total	3,926.38	0	0	0	0	422,849,500	422,849,500
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects reappropriation of FY 2008 unexpended non-General Fund balances.						
Dedicated	0.00	0	27,500	0	0	0	27,500
Other	0.00	7,191,700	31,935,000	4,434,900	0	0	43,561,600
Total	0.00	7,191,700	31,962,500	4,434,900	0	0	43,589,100
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	0	0	0	(2,761,800)	(2,761,800)
Total	0.00	0	0	0	0	(2,761,800)	(2,761,800)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	0	0	0	(8,285,400)	(8,285,400)
Total	0.00	0	0	0	0	(8,285,400)	(8,285,400)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	0	0	0	0	(1,943,600)	(1,943,600)
Other	0.00	0	0	0	0	(19,600)	(19,600)
Total	0.00	0	0	0	0	(1,963,200)	(1,963,200)
4.91	Lump Sum Allocation: This decision unit consolidates FY 2008 carryover balances from Personnel Cost, Operating Expense, and Capital Outlay to single lump sum amounts for each fund.						
Dedicated	0.00	0	(27,500)	0	0	27,500	0
Other	0.00	(7,191,700)	(31,935,000)	(4,434,900)	0	43,561,600	0
Total	0.00	(7,191,700)	(31,962,500)	(4,434,900)	0	43,589,100	0
FY 2009 Total Appropriation							
General	3,873.61	0	0	0	0	272,160,700	272,160,700
Dedicated	0.00	0	0	0	0	8,622,500	8,622,500
Other	52.77	0	0	0	0	172,645,000	172,645,000
Total	3,926.38	0	0	0	0	453,428,200	453,428,200

College & Universities
General Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit distributes lump sum amounts to Personnel Cost, Operating Expense, Capital Outlay, and Trustee/Benefit for each fund.							
General	0.00	234,509,800	20,304,400	14,429,700	2,916,800	(272,160,700)	0
Dedicated	0.00	6,308,000	2,016,500	298,000	0	(8,622,500)	0
Other	0.00	79,108,500	85,749,400	7,787,100	0	(172,645,000)	0
Total	0.00	319,926,300	108,070,300	22,514,800	2,916,800	(453,428,200)	0
6.31 FTP or Fund Adjustments: This decision unit reflects added full-time positions, as well as fee income from Unrestricted and Restricted Current Net Asset funds.							
General	25.31	0	0	0	0	0	0
Other	24.53	1,231,500	4,924,900	406,300	0	0	6,562,700
Total	49.84	1,231,500	4,924,900	406,300	0	0	6,562,700
6.41 Object Transfers: This decision unit reflects distribution of Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funds among Personnel Cost, Operating Expense, and Capital Outlay.							
General	0.00	1,831,000	808,800	277,000	(2,916,800)	0	0
Total	0.00	1,831,000	808,800	277,000	(2,916,800)	0	0
FY 2009 Estimated Expenditures							
General	3,898.92	236,340,800	21,113,200	14,706,700	0	0	272,160,700
Dedicated	0.00	6,308,000	2,016,500	298,000	0	0	8,622,500
Other	77.30	80,340,000	90,674,300	8,193,400	0	0	179,207,700
Total	3,976.22	322,988,800	113,804,000	23,198,100	0	0	459,990,900
Base Adjustments							
8.21 Object Transfers: This decision unit consolidates Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funds into the Trustee/Benefit object code.							
General	0.00	(1,831,000)	(808,800)	(277,000)	2,916,800	0	0
Total	0.00	(1,831,000)	(808,800)	(277,000)	2,916,800	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time expenditures for replacement items, Boise State University information technology maintenance, University of Idaho repair and maintenance, Center for Advanced Energy Studies start-up, Lewis Clark State College Nursing and Health Science building equipment, and fire restoration ecologist position.							
General	(6.55)	(692,900)	(1,778,300)	(6,499,200)	0	0	(8,970,400)
Other	0.00	(146,000)	(1,309,700)	(538,600)	0	0	(1,994,300)
Total	(6.55)	(838,900)	(3,088,000)	(7,037,800)	0	0	(10,964,700)
8.42 Removal of One-Time Expenditures: This decision unit removes FY 2008 carryover balances.							
Dedicated	0.00	0	(27,500)	0	0	0	(27,500)
Other	0.00	(7,191,700)	(31,935,000)	(4,434,900)	0	0	(43,561,600)
Total	0.00	(7,191,700)	(31,962,500)	(4,434,900)	0	0	(43,589,100)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for Universities/College and approximately 4.3% statewide.							
General	0.00	(7,027,100)	(552,700)	(236,900)	(79,000)	0	(7,895,700)
Total	0.00	(7,027,100)	(552,700)	(236,900)	(79,000)	0	(7,895,700)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	3,892.37	226,789,800	17,973,400	7,693,600	2,837,800	0	255,294,600
Dedicated	0.00	6,308,000	1,989,000	298,000	0	0	8,595,000
Other	77.30	73,002,300	57,429,600	3,219,900	0	0	133,651,800
Total	3,969.67	306,100,100	77,392,000	11,211,500	2,837,800	0	397,541,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	2,106,800	0	0	0	0	2,106,800
Dedicated	0.00	51,300	0	0	0	0	51,300
Other	0.00	656,000	0	0	0	0	656,000
Total	0.00	2,814,100	0	0	0	0	2,814,100

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(1,943,600)	0	0	0	0	(1,943,600)
Other	0.00	(19,600)	0	0	0	0	(19,600)
Total	0.00	(1,963,200)	0	0	0	0	(1,963,200)

10.19 Fund Shift: This decision unit consolidates all change in benefit expenditures into the General Fund.

General	0.00	687,700	0	0	0	0	687,700
Dedicated	0.00	(51,300)	0	0	0	0	(51,300)
Other	0.00	(636,400)	0	0	0	0	(636,400)
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.

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

10.24 Inflationary Adjustments: Inflationary increases are provided to all three state universities for the public safety communication fee administered by the Idaho Military Division.

General	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000

10.25 Inflationary Adjustments: The Governor does not recommend funding for general inflation in library materials.

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

10.29 Fund Shift: No inflation shifts to the General Fund are required.

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

College & Universities
General Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.							
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
10.39 Fund Shift: Since the Governor did not recommend any General Fund replacement items, budget transfers from other accounts are not applicable.							
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
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	66,300	0	0	0	66,300
Total	0.00	0	66,300	0	0	0	66,300
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	286,500	0	0	0	286,500
Total	0.00	0	286,500	0	0	0	286,500
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.69 Fund Shift: Due to current economic situation, revised General Fund revenue projects cannot support state employee compensation increases. As a consequence, no change in employee compensation fund shifts are being recommended.							
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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 Nondiscretionary Adjustments: Due to a projected downturn in general fund revenue, no FY 2010 incremental state dollars can be provided for the Enrollment Workload Adjustment (EWA). This measure is derived by incorporating changes in credit hours priced over a moving three year period. The adjustment factor is intended to revise budgets for varying student population.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: This decision unit reflects substitution of General Fund dollars with expected endowment generated income.							
General	0.00	(100,500)	(920,900)	0	0	0	(1,021,400)
Dedicated	0.00	100,500	920,900	0	0	0	1,021,400
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	3,892.37	227,540,200	17,414,600	7,693,600	2,837,800	0	255,486,200
Dedicated	0.00	6,408,500	2,909,900	298,000	0	0	9,616,400
Other	77.30	73,002,300	57,429,600	3,219,900	0	0	133,651,800
Total	3,969.67	306,951,000	77,754,100	11,211,500	2,837,800	0	398,754,400
Line Items							
12.01 Occupancy: Due to a projected downturn in General Fund revenue, no FY 2010 incremental state dollars can be provided for new facility operation and maintenance expenses known as occupancy cost. As a consequence, other university and college funding sources will need to address this budget requirement.							
General	0.00	0	0	0	0	0	0
Other	16.14	540,100	2,762,400	0	0	0	3,302,500
Total	16.14	540,100	2,762,400	0	0	0	3,302,500
12.02 BSU: OIT Critical Operating Needs: The Governor does not recommend state funding for Boise State University's Office of Information operating needs. As a result of a shortfall in projected FY 2010 general revenue, this proposed \$800,000 budget item must be addressed with other Boise State University funds. □□□□□							
General	0.00	0	0	0	0	0	0
Other	0.00	0	800,000	0	0	0	800,000
Total	0.00	0	800,000	0	0	0	800,000
12.03 ISU: Library Materials: The Governor does not recommend funding for Idaho State University (ISU) library material cost escalation excluded in recent fiscal year appropriations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 UI: Maintenance/Infrastructure: Due to shortfall in forecasted General Fund revenues, the Governor cannot provide FY 2010 funding for deferred University of Idaho (UI) infrastructure maintenance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 BSU: Critical Base Operating Funds: The Governor does not recommend added funding for Boise State University (BSU) operational cost escalation. As a result, the University must rely on increased productivity and deferral to maintain its FY 2010 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.06 ISU: ERP Implementation: The Governor does not recommend state funding for Idaho State University's Enterprise Resource Planning (ERP) initiative due to shortfall in projected General Fund revenue. □□□□							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Center for Advanced Energy Studies (CAES): The Governor recommends funding the Center for Advanced Energy Studies (CAES) at an ongoing budget level of \$1.6 million, nearly the same amount as the Center's initial one-time FY 2009 appropriation. Operation of a central \$17 million Idaho Falls energy research facility for CAES commenced in mid FY 2009. Idaho State University, Boise State University, University of Idaho as well as the U.S. Department of Energy's (DOE) Idaho National Laboratory contractor Battelle Energy Alliance (BEA) are sharing a 55,000 square foot building near the DOE Idaho Operations Office. Planned university research includes nuclear engineering, chemical and material sciences, system modeling, energy policy and environmental technology. This collaborative effort will not only help make more energy options a reality in Idaho as well as across our nation and the world, but the Center is already starting to attract financial contributions from other external sources. □□□□							
General	12.00	1,591,100	0	0	0	0	1,591,100
Total	12.00	1,591,100	0	0	0	0	1,591,100
12.08 Cooperative Biomedical Research with U.S. Department: Due to expected FY 2010 General Fund revenue shortfall, the Governor cannot provide initial funding for the proposed Veterans Affairs (VA) Biomedical Research Initiative. □□							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 BSU: Ph.D Public Policy and Administration: The Governor does not recommend funding for a new Public Policy and Administration Doctor of Philosophy degree program at Boise State University (BSU).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 ISU: College of Nursing Program Expansion: Due to projected FY 2010 General Fund revenue, the Governor cannot recommend FY 2010 funding for a College of Nursing program expansion at Idaho State University (ISU). □□							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.11 UI: Environmental Safety Support: The Governor does not recommend funding for added University of Idaho (UI) Health and Safety Office staff beyond its \$0.7 million FY 2009 budget level.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.12 LCSC: Teacher Education - PACE: The Governor does not recommend funds for expanding Lewis Clark State College's (LSCS) Teacher Education Pathways to Alternative Certification and Endorsement (PACE) Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.13 UI: Law School in Boise - Third Year: The Governor does not recommend funding to increase University of Idaho Law School enrollment through start-up of a proposed new Boise branch operation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.91 Lump Sum Adjustment: This decision unit consolidates requested Personnel Cost, Operating Expense, Capital Outlay and Trustee/Benefit dollars into FY 2010 lump sum amounts for each fund.							
General	0.00	(229,131,300)	(17,414,600)	(7,693,600)	(2,837,800)	257,077,300	0
Dedicated	0.00	(6,408,500)	(2,909,900)	(298,000)	0	9,616,400	0
Other	0.00	(73,542,400)	(60,992,000)	(3,219,900)	0	137,754,300	0
Total	0.00	(309,082,200)	(81,316,500)	(11,211,500)	(2,837,800)	404,448,000	0
FY 2010 Gov's Recommendation							
General	3,904.37	0	0	0	0	257,077,300	257,077,300
Dedicated	0.00	0	0	0	0	9,616,400	9,616,400
Other	93.44	0	0	0	0	137,754,300	137,754,300
Total	3,997.81	0	0	0	0	404,448,000	404,448,000