

	<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 state supported 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, and ISU, a vocational-technical course curriculum.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1207, SB 1227						
General	3,892.25	0	0	0	0	253,278,100	253,278,100
Dedicated	12.00	0	0	0	0	24,930,200	24,930,200
Other	77.30	0	0	0	0	131,587,900	131,587,900
Total	3,981.55	0	0	0	0	409,796,200	409,796,200
Appropriation Adjustments							
4.11	Reappropriation: Reflects non-General Fund FY 2009 carry-over into FY 2010, as authorized by FY 2010 appropriation SB 1207.						
Other	0.00	10,509,200	31,929,100	2,026,400	0	0	44,464,700
Total	0.00	10,509,200	31,929,100	2,026,400	0	0	44,464,700
4.31	Supplemental: The Governor recommends eliminating all design and construction funds appropriated directly to the University of Idaho in FY 2010 for its Idaho Center for Livestock and Environmental Studies (ICLES) project. A total of \$10.0 million was appropriated and six percent of that sum or \$0.6 million has been designated for General Fund holdback. Therefore, \$9.4 million remains for rescission.						
General	0.00	0	0	(9,400,000)	0	0	(9,400,000)
Total	0.00	0	0	(9,400,000)	0	0	(9,400,000)
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	(4,812,700)	(9,636,900)	(603,100)	(144,000)	0	(15,196,700)
Total	0.00	(4,812,700)	(9,636,900)	(603,100)	(144,000)	0	(15,196,700)
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010. However, when all higher education components, Professional Technical Education-Post Secondary, Community Colleges and Universities/College, are taken into consideration, Idaho will not be able to abide with a FY 2006 baseline "floor" spending proviso for American Recovery and Reinvestment Act (ARRA) funding. As a consequence, the state can obtain a U.S. Department of Education waiver from this stipulation if total Idaho planned spending for these activities, as a percentage of fiscal year revenue, remains unchanged or increases from FY 2009 to FY 2010.						
General	0.00	(3,880,000)	0	0	0	0	(3,880,000)
Total	0.00	(3,880,000)	0	0	0	0	(3,880,000)
4.91	Lump Sum Allocation: Converts FY 2009 carry forward balances as well as proposed rescission and holdbacks into lump sums.						
General	0.00	8,692,700	9,636,900	10,003,100	144,000	(28,476,700)	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	(10,509,200)	(31,929,100)	(2,026,400)	0	44,464,700	0
Total	0.00	(1,816,500)	(22,292,200)	7,976,700	144,000	15,988,000	0

College & Universities
General Education

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4.99 Other Adjustments: Reconciliation of appropriated FY 2010 American Recovery and Reinvestment Act (ARRA), as well as Idaho Center for Livestock and Environmental Studies (ICLES) construction project funding from ongoing to one-time designation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Appropriation							
General	3,892.25	0	0	0	0	224,801,400	224,801,400
Dedicated	12.00	0	0	0	0	24,930,200	24,930,200
Other	77.30	0	0	0	0	176,052,600	176,052,600
Total	3,981.55	0	0	0	0	425,784,200	425,784,200
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distributes lump sums among Personnel Costs, Operating Expenditures, Capital Outlay, and Trustee/Benefit Payments object codes.							
General	(40.93)	197,102,500	8,106,600	16,988,500	2,603,800	(224,801,400)	0
Dedicated	0.00	21,555,800	2,647,700	726,700	0	(24,930,200)	0
Other	0.00	93,765,800	76,376,100	5,910,700	0	(176,052,600)	0
Total	(40.93)	312,424,100	87,130,400	23,625,900	2,603,800	(425,784,200)	0
6.31 FTP or Fund Adjustments: Adjusts for full-time positions and student fees approved at April 2009 and other State Board of Education public meetings.							
General	(48.79)	0	0	0	0	0	0
Other	(6.31)	829,600	12,510,300	3,000,000	0	0	16,339,900
Total	(55.10)	829,600	12,510,300	3,000,000	0	0	16,339,900
6.32 FTP or Fund Adjustments: Recognizes additional student fees collected above FY 2009 spending authority.							
Other	0.00	0	6,641,800	0	0	0	6,641,800
Total	0.00	0	6,641,800	0	0	0	6,641,800
6.33 FTP or Fund Adjustments: Adjusts full-time positions for FY 2010 budget levels.							
General	(23.01)	0	0	0	0	0	0
Other	(7.67)	0	0	0	0	0	0
Total	(30.68)	0	0	0	0	0	0
6.41 Object Transfers: Reflects planned Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) allocations to individual institutions.							
General	0.00	1,831,800	421,700	350,300	(2,603,800)	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	1,831,800	421,700	350,300	(2,603,800)	0	0
6.42 Object Transfers: Recognizes Operating Expenditures to Personnel Costs transfer in American Recovery and Reinvestment Act (ARRA) funding for Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) allocations.							
Dedicated	0.00	117,600	(117,600)	0	0	0	0
Total	0.00	117,600	(117,600)	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>
FY 2010 Estimated Expenditures							
General	3,779.52	198,934,300	8,528,300	17,338,800	0	0	224,801,400
Dedicated	12.00	21,673,400	2,530,100	726,700	0	0	24,930,200
Other	63.32	94,595,400	95,528,200	8,910,700	0	0	199,034,300
Total	3,854.84	315,203,100	106,586,600	26,976,200	0	0	448,765,900

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions (Boise State University -47.63, Idaho State University -43.58, Lewis-Clark State College -15.00, and University of Idaho -69.91).

General	(176.12)	0	0	0	0	0	0
Total	(176.12)	0	0	0	0	0	0

8.21 Object Transfers: Removes from Personnel Costs, Operating Expenditures and Capital Outlay object code base budgets, Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) allocations expected for FY 2010.

General	0.00	(1,831,800)	(421,700)	(350,300)	2,603,800	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	(1,831,800)	(421,700)	(350,300)	2,603,800	0	0

8.22 Object Transfers: Removes from budget base FY 2010 Operating Expenditures to Personnel Costs object code transfer of American Recovery and Reinvestment Act (ARRA) funds designated for Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) allocations.

Dedicated	0.00	(117,600)	117,600	0	0	0	0
Total	0.00	(117,600)	117,600	0	0	0	0

8.42 Removal of One-Time Expenditures: Reflects removal from budget base of FY 2009 non-General Fund carry-over into FY 2010 (\$44,464,700), temporary 2% Personnel Costs budget restoration for dedicated fund programs (\$1,586,200), as well as FY 2010 appropriated American Recovery and Reinvestment Act (ARRA) dollars (\$15,313,800).

General	0.00	0	0	0	0	0	0
Dedicated	(12.00)	(13,757,300)	(1,317,000)	(239,500)	0	0	(15,313,800)
Other	0.00	(10,850,400)	(33,174,100)	(2,026,400)	0	0	(46,050,900)
Total	(12.00)	(24,607,700)	(34,491,100)	(2,265,900)	0	0	(61,364,700)

8.43 Removal of One-Time Expenditures: Removes FY 2010 excess student fee adjustment from base budget.

Other	0.00	0	(6,641,800)	0	0	0	(6,641,800)
Total	0.00	0	(6,641,800)	0	0	0	(6,641,800)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	3,880,000	0	0	0	0	3,880,000
Total	0.00	3,880,000	0	0	0	0	3,880,000

8.51 Base Reduction: Since FY 2010 American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization dollars are now treated as one-time expenditures, the expected FY 2010-FY 2011 change in available two year ARRA funding for state support of public universities and Lewis-Clark State College from \$15,313,800 to \$4,305,900 need not be reflected as an ongoing base budget reduction.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

College & Universities
General Education

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FY 2011 Base							
General	3,603.40	200,982,500	8,106,600	16,988,500	2,603,800	0	228,681,400
Dedicated	0.00	7,798,500	1,330,700	487,200	0	0	9,616,400
Other	63.32	83,745,000	55,712,300	6,884,300	0	0	146,341,600
Total	3,666.72	292,526,000	65,149,600	24,360,000	2,603,800	0	384,639,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	2,570,000	0	0	0	0	2,570,000
Dedicated	0.00	90,600	0	0	0	0	90,600
Other	0.00	1,015,400	0	0	0	0	1,015,400
Total	0.00	3,676,000	0	0	0	0	3,676,000
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(5,589,100)	0	0	0	0	(5,589,100)
Dedicated	0.00	(18,600)	18,600	0	0	0	0
Other	0.00	(98,100)	0	0	0	0	(98,100)
Total	0.00	(5,705,800)	18,600	0	0	0	(5,687,200)
10.19 Fund Shift: Budgeted benefit changes shift from capped endowment accounts to the General Fund.							
General	0.00	90,600	0	0	0	0	90,600
Dedicated	0.00	(90,600)	0	0	0	0	(90,600)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not 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
10.25 Inflationary Adjustments: The Governor does not recommend added funding for general cost escalation in acquiring library periodicals and books.							
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: Inflationary fund shifts not 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

	<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>
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund because of the need to again 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: Replacement fund shifts not 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
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	(768,000)	0	0	0	(768,000)
Total	0.00	0	(768,000)	0	0	0	(768,000)
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	(412,400)	0	0	0	(412,400)
Total	0.00	0	(412,400)	0	0	0	(412,400)
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: 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 2011. 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 2011. 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: No change in employee compensation fund shifts 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

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10.71 Nondiscretionary Adjustments: The Governor does not recommend funding an Enrollment Workload Adjustment in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: Reflects a small expected increase in FY 2011 Charitable Institution Endowment funding (0481-03).							
General	0.00	(200)	0	0	0	0	(200)
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	3,603.40	198,053,800	6,926,100	16,988,500	2,603,800	0	224,572,200
Dedicated	0.00	7,780,100	1,349,300	487,200	0	0	9,616,600
Other	63.32	84,662,300	55,712,300	6,884,300	0	0	147,258,900
Total	3,666.72	290,496,200	63,987,700	24,360,000	2,603,800	0	381,447,700
Line Items							
12.01 Critical Needs: The Governor recommends assisting public universities and Lewis-Clark State College for an expected drop in American Recovery and Reinvestment Act (ARRA) funding from \$15,313,800 in FY 2010 to \$4,305,900 next fiscal year. A combination of \$5,688,500 in ARRA Government Services- State Fiscal Stabilization and \$4,305,900 ARRA Education- State Fiscal Stabilization dollars will be applied to critical institutional requirements, including maintaining key positions, providing necessary operational support and addressing immediate infrastructure deficiencies.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	7,796,400	1,999,000	199,000	0	0	9,994,400
Total	0.00	7,796,400	1,999,000	199,000	0	0	9,994,400
12.02 Occupancy Costs: The Governor does not recommend funding for new facility operating cost in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 CAES: The Governor recommends supporting the recently opened Center for Advanced Energy Studies (CAES) in Idaho Falls at the same budget level as FY 2010 American Recovery and Reinvestment Act (ARRA) funding, but with ongoing General Fund dollars. The Center has attracted additional federal funds and new jobs to Idaho through this collaborative research and technology development effort between the U.S. Department of Energy's Idaho National Laboratory site contractor, Idaho State University, Boise State University, and the University of Idaho.							
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
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011. However, when all higher education components, Professional Technical Education- Post Secondary, Community Colleges and Universities/College, are taken in consideration, Idaho will not be able to abide with a FY 2006 baseline "floor" spending proviso for American Recovery and Reinvestment Act (ARRA) funding. As a consequence, the state can obtain a U.S. Department of Education waiver from this stipulation if total Idaho planned spending for these activities, as a percentage of fiscal year total revenue, remains unchanged or increases from FY 2010 to FY 2011.							
General	0.00	(8,005,200)	0	0	0	0	(8,005,200)
Total	0.00	(8,005,200)	0	0	0	0	(8,005,200)

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12.91 Lump Sum Allocation: Consolidates Personnel Costs, Operating Expenditure, Capital Outlay, and Trustee/Benefit Payments budget recommendations into lump sums for individual funds.							
General	0.00	(191,639,700)	(6,926,100)	(16,988,500)	(2,603,800)	218,158,100	0
Dedicated	0.00	(15,576,500)	(3,348,300)	(686,200)	0	19,611,000	0
Other	0.00	(84,662,300)	(55,712,300)	(6,884,300)	0	147,258,900	0
Total	0.00	(291,878,500)	(65,986,700)	(24,559,000)	(2,603,800)	385,028,000	0
FY 2011 Gov's Recommendation							
General	3,615.40	0	0	0	0	218,158,100	218,158,100
Dedicated	0.00	0	0	0	0	19,611,000	19,611,000
Other	63.32	0	0	0	0	147,258,900	147,258,900
Total	3,678.72	0	0	0	0	385,028,000	385,028,000