

	<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: Includes competitive Higher Education Research Council (HERC) grant and Idaho Global Entrepreneurial Mission (IGEM) programs which help develop research infrastructure; promote scientific, technology, engineering, and mathematics education; as well as foster innovation and technology transfer at Idaho's four year public institutions of higher education. In addition, the Idaho Technology Incentive Grants (ITIG) Program solicits proposals from these same institutions to best incorporate innovative approaches for integrating technology into teaching and learning processes.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 659						
General	0.00	1,400,000	1,160,100	525,000	1,433,000	0	4,518,100
Total	0.00	1,400,000	1,160,100	525,000	1,433,000	0	4,518,100
FY 2013 Total Appropriation							
General	0.00	1,400,000	1,160,100	525,000	1,433,000	0	4,518,100
Total	0.00	1,400,000	1,160,100	525,000	1,433,000	0	4,518,100
Expenditure Adjustments							
6.41	Object Transfers: This decision unit reassigns FY 2013 funding among expected expenditure object codes.						
General	0.00	1,105,900	636,100	(309,000)	(1,433,000)	0	0
Total	0.00	1,105,900	636,100	(309,000)	(1,433,000)	0	0
6.51	Transfer Between Programs: This decision unit reflects allocation of competitive program funding to individual institutions of higher education.						
General	0.00	(2,505,900)	(711,100)	(216,000)	0	0	(3,433,000)
Total	0.00	(2,505,900)	(711,100)	(216,000)	0	0	(3,433,000)
FY 2013 Estimated Expenditures							
General	0.00	0	1,085,100	0	0	0	1,085,100
Total	0.00	0	1,085,100	0	0	0	1,085,100
Base Adjustments							
8.21	Object Transfers: This decision unit reallocates base FY 2014 funding among object codes to offset retrieval of previously referenced FY 2013 institutional budget transfers.						
General	0.00	(2,505,900)	(711,100)	(216,000)	3,433,000	0	0
Total	0.00	(2,505,900)	(711,100)	(216,000)	3,433,000	0	0
8.31	Transfer Between Programs: This decision unit reverses FY 2013 funding transfers to individual institutions cited in Decision Unit (DU) 6.51.						
General	0.00	2,505,900	711,100	216,000	0	0	3,433,000
Total	0.00	2,505,900	711,100	216,000	0	0	3,433,000
FY 2014 Base							
General	0.00	0	1,085,100	0	3,433,000	0	4,518,100
Total	0.00	0	1,085,100	0	3,433,000	0	4,518,100
FY 2014 Total Maintenance							
General	0.00	0	1,085,100	0	3,433,000	0	4,518,100
Total	0.00	0	1,085,100	0	3,433,000	0	4,518,100

College & Universities
System-wide Expenses

	<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>
Line Items							
12.01	Funding Equity: The Governor does not recommend FY 2014 budget support for an identified total \$9.5 million equity disparity because there is an acceptable less than 10% variation in estimated FY 2014 weighted student credit hour funding between the highest and lowest Idaho institutional dollar values.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Complete College Idaho: The Governor does not recommend FY 2014 funding for transforming remediation and general education reform activities proposed as part of the Complete College Idaho Initiative. Rather, it is suggested that areas of low valued institutional performance should be considered as internal funding sources for attaining the initiative's goals and objectives.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Performance-Based Funding: The Governor recommends starting the State Board of Education's proposed Performance-based Funding Initiative (PBF) at a \$3.4 million level. These funds will serve as a dedicated incentive cash pool to annually reward institutions for achieving predetermined stretch benchmarks that lead toward reaching significantly improved educational attainment and cost efficiency goals. Half of the western states in our nation have already adopted performance-based funding for their higher education institutions. Such an incentive mechanism instills a greater sense of accountability. Two statewide goals regarding graduation rates and costs of completed credit hours are planned to be initially implemented in addition to several other institution-specific performance metrics. Level of fiscal year expenditures will be dependent of actual performance. This Board of Education initiative is ultimately designed to place Idaho on a firm glide path which enables 60% of its young adult population (ages 25-34) to be conferred with postsecondary certificates or degrees by 2020. Such an achievement will better enable the state to succeed in an ever increasingly competitive economic environment.						
General	0.00	2,395,200	817,400	187,400	0	0	3,400,000
Total	0.00	2,395,200	817,400	187,400	0	0	3,400,000
12.04	Higher Education Research Council: The Governor recommends \$200,000 to fulfill an increased grant cost-sharing requirement of the National Science Foundation's Experimental Program to Stimulate Competitive Research (EPSCoR) Program. Without an enhanced state contribution, this \$15 million five-year financial assistance award aimed at improving university research capabilities in Idaho could not continue.						
General	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000
FY 2014 Gov's Recommendation							
General	0.00	2,395,200	2,102,500	187,400	3,433,000	0	8,118,100
Total	0.00	2,395,200	2,102,500	187,400	3,433,000	0	8,118,100

	<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; as well as basic and applied research.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 659						
General	1,290.09	64,011,600	6,335,200	3,757,800	0	0	74,104,600
Other	74.08	55,095,000	15,904,700	1,385,000	0	0	72,384,700
Total	1,364.17	119,106,600	22,239,900	5,142,800	0	0	146,489,300
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reallocates unexpended prior year non General Fund balances, as permitted by FY 2013 HB 659.						
Other	0.00	17,192,400	5,978,200	2,021,700	0	0	25,192,300
Total	0.00	17,192,400	5,978,200	2,021,700	0	0	25,192,300
FY 2013 Total Appropriation							
General	1,290.09	64,011,600	6,335,200	3,757,800	0	0	74,104,600
Other	74.08	72,287,400	21,882,900	3,406,700	0	0	97,577,000
Total	1,364.17	136,299,000	28,218,100	7,164,500	0	0	171,681,600
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit reflects additional student fees approved at April 2012 State Board of Education public meeting.						
Other	0.00	0	3,933,700	0	0	0	3,933,700
Total	0.00	0	3,933,700	0	0	0	3,933,700
6.32	FTP or Fund Adjustments: This decision unit accounts for excess student fees collected during FY 2012 above previous school revenue budget estimates.						
Other	0.00	0	4,121,600	0	0	0	4,121,600
Total	0.00	0	4,121,600	0	0	0	4,121,600
6.33	FTP or Fund Adjustments: This decision unit reallocates Full-Time Positions (FTP) between funds.						
General	(553.44)	0	0	0	0	0	0
Other	553.44	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41	Object Transfers: This decision unit revises FY 2013 expenditure projection by object code.						
Other	0.00	2,655,800	(2,234,600)	(421,200)	0	0	0
Total	0.00	2,655,800	(2,234,600)	(421,200)	0	0	0
6.51	Transfer Between Programs: This decision unit reflects the award of FY 2013 Higher Education Research Council (HERC) grant funding.						
General	0.00	902,000	0	0	0	0	902,000
Total	0.00	902,000	0	0	0	0	902,000

	<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 2013 Estimated Expenditures							
General	736.65	64,913,600	6,335,200	3,757,800	0	0	75,006,600
Other	627.52	74,943,200	27,703,600	2,985,500	0	0	105,632,300
Total	1,364.17	139,856,800	34,038,800	6,743,300	0	0	180,638,900
Base Adjustments							
8.31 Transfer Between Programs: This decision unit removes FY 2013 one-time Higher Education Research Council (HERC) award funding to establish FY 2014 base budget.							
General	0.00	(902,000)	0	0	0	0	(902,000)
Total	0.00	(902,000)	0	0	0	0	(902,000)
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time expenditures to determine FY 2014 base budget.							
Other	0.00	0	0	(370,800)	0	0	(370,800)
Total	0.00	0	0	(370,800)	0	0	(370,800)
8.42 Removal of One-Time Expenditures: This decision unit removes prior year one-time unexpended balance to determine FY 2014 base budget.							
Other	0.00	(17,192,400)	(5,978,200)	(2,021,700)	0	0	(25,192,300)
Total	0.00	(17,192,400)	(5,978,200)	(2,021,700)	0	0	(25,192,300)
8.43 Removal of One-Time Expenditures: This decision unit removes one-time excess student fees collected above previous budgeted revenue estimate.							
Other	0.00	0	(4,121,600)	0	0	0	(4,121,600)
Total	0.00	0	(4,121,600)	0	0	0	(4,121,600)
FY 2014 Base							
General	736.65	64,011,600	6,335,200	3,757,800	0	0	74,104,600
Other	627.52	57,750,800	17,603,800	593,000	0	0	75,947,600
Total	1,364.17	121,762,400	23,939,000	4,350,800	0	0	150,052,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	293,700	0	0	0	0	293,700
Other	0.00	264,900	0	0	0	0	264,900
Total	0.00	558,600	0	0	0	0	558,600
10.21 General Inflation Adjustments: The Governor only recommends an Unrestricted Current Fund (0650) cost escalation adjustment for FY 2014.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	327,200	0	0	0	327,200
Total	0.00	0	327,200	0	0	0	327,200
10.25 Inflationary Adjustments: The Governor does not recommend FY 2014 cost escalation adjustments for library books and periodicals.							
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

	<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 Repair, Replacement Items/Alteration Req.: The Governor only recommends Unrestricted Current Fund (0650) dollar supported equipment replacements in FY 2014.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	295,600	0	0	295,600
Total	0.00	0	0	295,600	0	0	295,600
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	145,400	0	0	0	145,400
Total	0.00	0	145,400	0	0	0	145,400
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	(15,400)	0	0	0	(15,400)
Total	0.00	0	(15,400)	0	0	0	(15,400)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
10.71 Nondiscretionary Adjustments: The Governor recommends accounting for an enrollment workload adjustment (EWA) factor which compares different student credit hour levels over a three consecutive year period. Calculations made for the FY 2013 Boise State University EWA were proven to be too high. Therefore, a negative budget adjustment is required in FY 2014.							
General	0.00	0	(88,000)	0	0	0	(88,000)
Total	0.00	0	(88,000)	0	0	0	(88,000)
FY 2014 Total Maintenance							
General	736.65	64,305,300	6,377,200	3,757,800	0	0	74,440,300
Other	627.52	58,015,700	17,931,000	888,600	0	0	76,835,300
Total	1,364.17	122,321,000	24,308,200	4,646,400	0	0	151,275,600
Line Items							
12.01 Funding Equity: The Governor does not recommend FY 2014 budget support for an identified \$5 million equity disparity because there is an acceptable less than 10% variation in estimated FY 2014 weighted student credit hour funding between the highest dollar value Idaho institution and Boise State University.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

College & Universities
Boise State University

	<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>
12.02 VA Medical Center Initiative: The Governor does not recommend providing added FY 2014 General Fund dollars for a requested biomedical research initiative with the Boise Veterans Affairs Medical Center. Instead, Boise State University should consider submitting project proposals for competitive grant awards from the Idaho Global Entrepreneurial Mission (IGEM) Program which started in FY 2013 at a \$2.0 million ongoing state funding level.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Occupancy Costs: The Governor recommends FY 2014 funding for added operational costs of the following Boise State University facilities: Micron Business and Economics Building (\$863,800), Environmental Research Building (\$300,000) and Yanke Research Park (\$486,200).							
General	5.96	201,000	1,449,000	0	0	0	1,650,000
Total	5.96	201,000	1,449,000	0	0	0	1,650,000
FY 2014 Gov's Recommendation							
General	742.61	64,506,300	7,826,200	3,757,800	0	0	76,090,300
Other	627.52	58,015,700	17,931,000	888,600	0	0	76,835,300
Total	1,370.13	122,522,000	25,757,200	4,646,400	0	0	152,925,600

	<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>
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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 a vocational-technical course curriculum.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 659

General	1,082.54	57,919,100	1,603,600	2,277,000	0	0	61,799,700
Dedicated	0.00	2,125,600	0	0	0	0	2,125,600
Other	0.00	30,137,900	21,758,000	3,741,700	0	0	55,637,600
Total	1,082.54	90,182,600	23,361,600	6,018,700	0	0	119,562,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit reallocates unexpended prior year non General Fund balances, as permitted by FY 2013 HB 659.

Other	0.00	18,568,000	13,663,800	3,318,400	0	0	35,550,200
Total	0.00	18,568,000	13,663,800	3,318,400	0	0	35,550,200

FY 2013 Total Appropriation

General	1,082.54	57,919,100	1,603,600	2,277,000	0	0	61,799,700
Dedicated	0.00	2,125,600	0	0	0	0	2,125,600
Other	0.00	48,705,900	35,421,800	7,060,100	0	0	91,187,800
Total	1,082.54	108,750,600	37,025,400	9,337,100	0	0	155,113,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects additional student fees approved at April 2012 State Board of Education public meeting.

Other	0.00	379,600	0	0	0	0	379,600
Total	0.00	379,600	0	0	0	0	379,600

6.32 FTP or Fund Adjustments: This decision unit accounts for excess student fees collected during FY 2012 above previous school revenue budget estimates.

Other	0.00	2,843,300	0	0	0	0	2,843,300
Total	0.00	2,843,300	0	0	0	0	2,843,300

6.41 Object Transfers: This decision unit revises FY 2013 expenditure projection by object code and updates staffing level.

General	27.07	3,880,600	(1,603,600)	(2,277,000)	0	0	0
Other	0.00	(1,625,500)	(993,500)	2,619,000	0	0	0
Total	27.07	2,255,100	(2,597,100)	342,000	0	0	0

6.51 Transfer Between Programs: This decision unit reflects the award of FY 2013 Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funding.

General	0.00	409,500	231,100	155,100	0	0	795,700
Total	0.00	409,500	231,100	155,100	0	0	795,700

	<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 2013 Estimated Expenditures							
General	1,109.61	62,209,200	231,100	155,100	0	0	62,595,400
Dedicated	0.00	2,125,600	0	0	0	0	2,125,600
Other	0.00	50,303,300	34,428,300	9,679,100	0	0	94,410,700
Total	1,109.61	114,638,100	34,659,400	9,834,200	0	0	159,131,700
Base Adjustments							
8.31 Transfer Between Programs: This decision unit removes FY 2013 one-time Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) award funding to establish FY 2014 base budget.							
General	0.00	(409,500)	(231,100)	(155,100)	0	0	(795,700)
Total	0.00	(409,500)	(231,100)	(155,100)	0	0	(795,700)
8.42 Removal of One-Time Expenditures: This decision unit removes prior year one-time unexpended balance to determine FY 2014 base budget.							
Other	0.00	(18,568,000)	(13,663,800)	(3,318,400)	0	0	(35,550,200)
Total	0.00	(18,568,000)	(13,663,800)	(3,318,400)	0	0	(35,550,200)
8.43 Removal of One-Time Expenditures: This decision unit removes one-time excess student fees collected above previous budgeted revenue estimate.							
Other	0.00	(2,843,300)	0	0	0	0	(2,843,300)
Total	0.00	(2,843,300)	0	0	0	0	(2,843,300)
FY 2014 Base							
General	1,109.61	61,799,700	0	0	0	0	61,799,700
Dedicated	0.00	2,125,600	0	0	0	0	2,125,600
Other	0.00	28,892,000	20,764,500	6,360,700	0	0	56,017,200
Total	1,109.61	92,817,300	20,764,500	6,360,700	0	0	119,942,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	378,900	0	0	0	0	378,900
Dedicated	0.00	13,100	0	0	0	0	13,100
Other	0.00	177,100	0	0	0	0	177,100
Total	0.00	569,100	0	0	0	0	569,100
10.25 Inflationary Adjustments: The Governor does not recommend FY 2014 cost escalation adjustments for library books and periodicals.							
General	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	105,600	0	0	0	105,600
Total	0.00	0	105,600	0	0	0	105,600
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	8,300	0	0	0	8,300
Total	0.00	0	8,300	0	0	0	8,300

	<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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
10.71 Nondiscretionary Adjustments: The Governor recommends funding for the enrollment workload adjustment (EWA) factor which compares different student credit hour levels over a three consecutive year period.							
General	0.00	1,000,000	791,700	0	0	0	1,791,700
Total	0.00	1,000,000	791,700	0	0	0	1,791,700
10.91 Other Adjustments: This decision unit adjusts the endowment fund distribution.							
Dedicated	0.00	89,100	0	0	0	0	89,100
Total	0.00	89,100	0	0	0	0	89,100
FY 2014 Total Maintenance							
General	1,109.61	63,178,600	905,600	0	0	0	64,084,200
Dedicated	0.00	2,227,800	0	0	0	0	2,227,800
Other	0.00	29,069,100	20,764,500	6,360,700	0	0	56,194,300
Total	1,109.61	94,475,500	21,670,100	6,360,700	0	0	122,506,300
Line Items							
12.01 Funding Equity: The Governor does not recommend FY 2014 budget support for an identified \$2.9 million equity disparity because there is an acceptable less than 10% variation in estimated FY 2014 weighted student credit hour funding between the highest dollar value Idaho institution and Idaho State University.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Occupancy Costs: The Governor recommends added FY 2014 funding for operational costs of Idaho State University's Meridian facility, the state's remaining unsupported balance.							
General	4.13	75,500	486,500	0	0	0	562,000
Total	4.13	75,500	486,500	0	0	0	562,000
12.03 Gross Anatomy Lab at Meridian: The Governor does not recommend universities/college budget funding for the proposed Meridian Gross Anatomy Laboratory capital project. This construction item was also submitted for FY 2014 Permanent Building Fund consideration, a more appropriate budgeting approach for such a non operation and maintenance requirement.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

College & Universities
Idaho State University

	<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 2014 Gov's Recommendation							
General	1,113.74	63,254,100	1,392,100	0	0	0	64,646,200
Dedicated	0.00	2,227,800	0	0	0	0	2,227,800
Other	0.00	29,069,100	20,764,500	6,360,700	0	0	56,194,300
Total	1,113.74	94,551,000	22,156,600	6,360,700	0	0	123,068,300

	<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; as well as basic and applied research.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 659						
General	1,179.55	65,319,500	5,944,600	3,472,100	0	0	74,736,200
Dedicated	0.00	4,679,900	212,200	1,574,700	0	0	6,466,800
Other	0.00	35,277,700	33,073,100	0	0	0	68,350,800
Total	1,179.55	105,277,100	39,229,900	5,046,800	0	0	149,553,800
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reallocates unexpended prior year non General Fund balances, as permitted by FY 2013 HB 659.						
Other	0.00	0	15,971,900	0	0	0	15,971,900
Total	0.00	0	15,971,900	0	0	0	15,971,900
FY 2013 Total Appropriation							
General	1,179.55	65,319,500	5,944,600	3,472,100	0	0	74,736,200
Dedicated	0.00	4,679,900	212,200	1,574,700	0	0	6,466,800
Other	0.00	35,277,700	49,045,000	0	0	0	84,322,700
Total	1,179.55	105,277,100	55,201,800	5,046,800	0	0	165,525,700
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit reflects additional student fees approved at April 2012 State Board of Education public meeting.						
General	46.62	0	0	0	0	0	0
Other	0.00	0	3,446,200	0	0	0	3,446,200
Total	46.62	0	3,446,200	0	0	0	3,446,200
6.41	Object Transfers: This decision unit revises FY 2013 expenditure projection by object code.						
Other	0.00	3,157,400	(3,642,400)	485,000	0	0	0
Total	0.00	3,157,400	(3,642,400)	485,000	0	0	0
6.51	Transfer Between Programs: This decision unit reflects the award of FY 2013 Higher Education Research Council (HERC) grant funding.						
General	0.00	1,194,400	430,000	60,900	0	0	1,685,300
Total	0.00	1,194,400	430,000	60,900	0	0	1,685,300
FY 2013 Estimated Expenditures							
General	1,226.17	66,513,900	6,374,600	3,533,000	0	0	76,421,500
Dedicated	0.00	4,679,900	212,200	1,574,700	0	0	6,466,800
Other	0.00	38,435,100	48,848,800	485,000	0	0	87,768,900
Total	1,226.17	109,628,900	55,435,600	5,592,700	0	0	170,657,200

	<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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit removes FY 2013 one-time Higher Education Research Council (HERC) funding to establish FY 2014 base budget.						
General	0.00	(1,194,400)	(430,000)	(60,900)	0	0	(1,685,300)
Total	0.00	(1,194,400)	(430,000)	(60,900)	0	0	(1,685,300)
8.42	Removal of One-Time Expenditures: This decision unit removes prior year one-time unexpended balance to determine FY 2014 base budget.						
Other	0.00	0	(15,971,900)	0	0	0	(15,971,900)
Total	0.00	0	(15,971,900)	0	0	0	(15,971,900)
FY 2014 Base							
General	1,226.17	65,319,500	5,944,600	3,472,100	0	0	74,736,200
Dedicated	0.00	4,679,900	212,200	1,574,700	0	0	6,466,800
Other	0.00	38,435,100	32,876,900	485,000	0	0	71,797,000
Total	1,226.17	108,434,500	39,033,700	5,531,800	0	0	153,000,000
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	341,100	0	0	0	0	341,100
Dedicated	0.00	24,500	0	0	0	0	24,500
Other	0.00	200,700	0	0	0	0	200,700
Total	0.00	566,300	0	0	0	0	566,300
10.21	General Inflation Adjustments: The Governor only recommends FY 2014 cost escalation adjustments for endowment (0481-02/08) and Unrestricted Current (0650) funds.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	5,100	0	0	0	5,100
Other	0.00	0	782,800	0	0	0	782,800
Total	0.00	0	787,900	0	0	0	787,900
10.25	Inflationary Adjustments: The Governor only recommends FY 2014 library books and periodical cost escalation adjustments for endowment (0481-02/06/08) and Unrestricted Current (0650) funds.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	90,300	0	0	90,300
Other	0.00	0	0	27,800	0	0	27,800
Total	0.00	0	0	118,100	0	0	118,100
10.31	Repair, Replacement Items/Alteration Req.: The Governor only recommends Unrestricted Current Fund (0650) supported equipment replacements in FY 2014.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	289,900	0	0	289,900
Total	0.00	0	0	289,900	0	0	289,900
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	186,400	0	0	0	186,400
Total	0.00	0	186,400	0	0	0	186,400

	<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>
10.46 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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
10.71 Nondiscretionary Adjustments: The Governor recommends funding for the enrollment workload adjustment (EWA) factor which compares different student credit hour levels over a three consecutive year period.							
General	0.00	1,172,800	106,700	62,000	0	0	1,341,500
Total	0.00	1,172,800	106,700	62,000	0	0	1,341,500
10.91 Other Adjustments: This decision unit adjusts the endowment fund distribution.							
Dedicated	0.00	482,000	16,900	80,800	0	0	579,700
Total	0.00	482,000	16,900	80,800	0	0	579,700
FY 2014 Total Maintenance							
General	1,226.17	66,833,400	6,236,800	3,534,100	0	0	76,604,300
Dedicated	0.00	5,186,400	234,200	1,745,800	0	0	7,166,400
Other	0.00	38,635,800	33,659,700	802,700	0	0	73,098,200
Total	1,226.17	110,655,600	40,130,700	6,082,600	0	0	156,868,900
Line Items							
12.01 Funding Equity: The Governor does not recommend FY 2014 budget support for an identified \$1.6 million equity disparity because there is an acceptable less than 10% variation in estimated FY 2014 weighted student credit hour funding between the highest dollar value Idaho institution and the University of Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Occupancy Costs: The Governor recommends added FY 2014 funding for operational costs of the following University of Idaho facilities: Pitkin Office and Classroom (\$12,800), Combustion Research Laboratory (\$6,800), Collaborative Center for Applied Fish Studies (\$55,400) and Idaho Water Center- the state's remaining unsupported balance (\$221,000).							
General	1.40	47,300	248,700	0	0	0	296,000
Total	1.40	47,300	248,700	0	0	0	296,000

College & Universities
University of Idaho

	<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>
12.03 College of Law- Second Year Curriculum in Boise: The Governor does not recommend added FY 2014 funds for initiating second year law school curriculum in Boise.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	1,227.57	66,880,700	6,485,500	3,534,100	0	0	76,900,300
Dedicated	0.00	5,186,400	234,200	1,745,800	0	0	7,166,400
Other	0.00	38,635,800	33,659,700	802,700	0	0	73,098,200
Total	1,227.57	110,702,900	40,379,400	6,082,600	0	0	157,164,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; and a vocational-technical course curriculum.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 659							
General	305.26	11,276,200	1,084,000	431,700	0	0	12,791,900
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	7.46	9,302,600	2,808,600	0	0	0	12,111,200
Total	312.72	20,578,800	5,227,600	431,700	0	0	26,238,100
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reallocates unexpended prior year non General Fund balances, as permitted by FY 2013 HB 659.							
Other	0.00	998,600	558,000	6,700,900	0	0	8,257,500
Total	0.00	998,600	558,000	6,700,900	0	0	8,257,500
FY 2013 Total Appropriation							
General	305.26	11,276,200	1,084,000	431,700	0	0	12,791,900
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	7.46	10,301,200	3,366,600	6,700,900	0	0	20,368,700
Total	312.72	21,577,400	5,785,600	7,132,600	0	0	34,495,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects additional student fees approved at April 2012 State Board of Education public meeting and updated staffing.							
General	14.93	0	0	0	0	0	0
Other	(7.46)	175,800	0	0	0	0	175,800
Total	7.47	175,800	0	0	0	0	175,800
6.32 FTP or Fund Adjustments: This decision unit accounts for excess student fees collected during FY 2012 above previous school revenue budget estimates.							
Other	0.00	0	0	3,229,400	0	0	3,229,400
Total	0.00	0	0	3,229,400	0	0	3,229,400
6.41 Object Transfers: This decision unit revises FY 2013 expenditure projection by object code.							
General	0.00	366,800	(369,100)	2,300	0	0	0
Total	0.00	366,800	(369,100)	2,300	0	0	0
6.51 Transfer Between Programs: This decision unit reflects the award of FY 2013 Higher Education Research Council (HERC) grant funding.							
General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2013 Estimated Expenditures							
General	320.19	11,643,000	764,900	434,000	0	0	12,841,900
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	10,477,000	3,366,600	9,930,300	0	0	23,773,900
Total	320.19	22,120,000	5,466,500	10,364,300	0	0	37,950,800

	<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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit removes FY 2013 one-time Higher Education Research Council (HERC) award funding to establish FY 2014 base budget.						
General	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)
8.42	Removal of One-Time Expenditures: This decision unit removes prior year one-time unexpended balance to determine FY 2014 base budget.						
Other	0.00	(998,600)	(558,000)	(6,700,900)	0	0	(8,257,500)
Total	0.00	(998,600)	(558,000)	(6,700,900)	0	0	(8,257,500)
8.43	Removal of One-Time Expenditures: This decision unit removes one-time excess student fees collected above previous budgeted revenue estimate.						
Other	0.00	0	0	(3,229,400)	0	0	(3,229,400)
Total	0.00	0	0	(3,229,400)	0	0	(3,229,400)
FY 2014 Base							
General	320.19	11,643,000	714,900	434,000	0	0	12,791,900
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	9,478,400	2,808,600	0	0	0	12,287,000
Total	320.19	21,121,400	4,858,500	434,000	0	0	26,413,900
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	90,800	0	0	0	0	90,800
Other	0.00	74,000	0	0	0	0	74,000
Total	0.00	164,800	0	0	0	0	164,800
10.21	General Inflation Adjustments: The Governor only recommends an Unrestricted Current (0650) cost escalation adjustment for FY 2014.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	140,400	0	0	0	140,400
Total	0.00	0	140,400	0	0	0	140,400
10.25	Inflationary Adjustments: The Governor does not recommend recommend FY 2014 cost escalation adjustments for library books and periodicals.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29	Fund Shift: An inflationary fund shift is not required.						
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
10.31	Repair, Replacement Items/Alteration Req.: The Governor does not recommend funding for equipment replacements in FY 2014.						
General	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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	23,800	0	0	0	23,800
Total	0.00	0	23,800	0	0	0	23,800
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	(11,400)	0	0	0	(11,400)
Total	0.00	0	(11,400)	0	0	0	(11,400)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
10.71 Nondiscretionary Adjustments: The Governor recommends funding for the enrollment workload adjustment (EWA) factor which compares different student credit hour levels over a three consecutive year period.							
General	0.00	0	589,400	0	0	0	589,400
Total	0.00	0	589,400	0	0	0	589,400
FY 2014 Total Maintenance							
General	320.19	11,733,800	1,316,700	434,000	0	0	13,484,500
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	9,552,400	2,949,000	0	0	0	12,501,400
Total	320.19	21,286,200	5,600,700	434,000	0	0	27,320,900
Line Items							
12.02 Complete College Idaho: The Governor does not recommend FY 2014 funding for Lewis Clark State's proposed Complete College Idaho Initiative. Rather, suggest that areas of low valued institutional performance should be considered as internal funding sources for attaining the initiative's goals and objectives.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	320.19	11,733,800	1,316,700	434,000	0	0	13,484,500
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	9,552,400	2,949,000	0	0	0	12,501,400
Total	320.19	21,286,200	5,600,700	434,000	0	0	27,320,900