

	<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 the four college and 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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 299

General	3,789.14	0	0	0	0	264,227,700	264,227,700
Dedicated	0.00	0	0	0	0	7,851,500	7,851,500
Other	36.46	0	0	0	0	126,932,600	126,932,600
Total	3,825.60	0	0	0	0	399,011,800	399,011,800

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation authority from FY 2007 to FY 2008.

Dedicated	0.00	0	200,100	715,900	0	0	916,000
Other	0.00	15,028,900	24,609,400	3,371,500	0	0	43,009,800
Total	0.00	15,028,900	24,809,500	4,087,400	0	0	43,925,800

4.91 Lump Sum Allocation: This decision unit consolidates prior year (FY 2007) unexpended carry-over into single total amounts for each fund.

Dedicated	0.00	0	(200,100)	(715,900)	0	916,000	0
Other	0.00	(15,028,900)	(24,609,400)	(3,371,500)	0	43,009,800	0
Total	0.00	(15,028,900)	(24,809,500)	(4,087,400)	0	43,925,800	0

FY 2008 Total Appropriation

General	3,789.14	0	0	0	0	264,227,700	264,227,700
Dedicated	0.00	0	0	0	0	8,767,500	8,767,500
Other	36.46	0	0	0	0	169,942,400	169,942,400
Total	3,825.60	0	0	0	0	442,937,600	442,937,600

Expenditure Adjustments

6.11 Lump Sum Allocation: Reflects distribution of single sum fund amounts among expected Personnel Costs, Operating, Expenditures Capital Outlay, and Trustee/Benefit Payments expenditures.

General	0.00	227,438,400	22,832,600	9,391,700	4,565,000	(264,227,700)	0
Dedicated	0.00	4,726,600	2,545,000	1,495,900	0	(8,767,500)	0
Other	0.00	97,537,300	62,068,400	10,336,700	0	(169,942,400)	0
Total	0.00	329,702,300	87,446,000	21,224,300	4,565,000	(442,937,600)	0

6.31 FTP or Fund Adjustments: This decision unit represents impact from FY 2008 student fee and enrollment changes on Personnel Costs and Operating Expenditures.

General	58.88	0	0	0	0	0	0
Other	16.31	407,900	1,760,300	0	0	0	2,168,200
Total	75.19	407,900	1,760,300	0	0	0	2,168,200

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>
6.51 Transfer Between Programs: This decision unit transfers from system-wide needs for Higher Education Research Council and Technology Incentive Grants.							
General	0.00	1,773,600	819,300	386,600	(2,979,500)	0	0
Total	0.00	1,773,600	819,300	386,600	(2,979,500)	0	0
FY 2008 Estimated Expenditures							
General	3,848.02	229,212,000	23,651,900	9,778,300	1,585,500	0	264,227,700
Dedicated	0.00	4,726,600	2,545,000	1,495,900	0	0	8,767,500
Other	52.77	97,945,200	63,828,700	10,336,700	0	0	172,110,600
Total	3,900.79	331,883,800	90,025,600	21,610,900	1,585,500	0	445,105,800
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers to system-wide needs for Higher Education Research Council and Technology Incentive Grants.							
General	0.00	(1,773,600)	(819,300)	(386,600)	2,979,500	0	0
Total	0.00	(1,773,600)	(819,300)	(386,600)	2,979,500	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes funding provided on a one-time basis for Operating Expenditures, Capital Outlay, and Trustee/Benefit Payments.							
General	0.00	0	(10,000)	(3,371,100)	(1,550,000)	0	(4,931,100)
Other	0.00	0	(1,116,800)	(875,300)	0	0	(1,992,100)
Total	0.00	0	(1,126,800)	(4,246,400)	(1,550,000)	0	(6,923,200)
8.42 Removal of One-Time Expenditures: This decision unit removes the reappropriation of prior year funding provided on a one-time basis (see College & Universities Decision Unit 4.11).							
Dedicated	0.00	0	(200,100)	(715,900)	0	0	(916,000)
Other	0.00	(21,089,600)	(18,548,700)	(3,371,500)	0	0	(43,009,800)
Total	0.00	(21,089,600)	(18,748,800)	(4,087,400)	0	0	(43,925,800)
FY 2009 Base							
General	3,848.02	227,438,400	22,822,600	6,020,600	3,015,000	0	259,296,600
Dedicated	0.00	4,726,600	2,344,900	780,000	0	0	7,851,500
Other	52.77	76,855,600	44,163,200	6,089,900	0	0	127,108,700
Total	3,900.79	309,020,600	69,330,700	12,890,500	3,015,000	0	394,256,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	6,038,200	0	0	0	0	6,038,200
Dedicated	0.00	114,600	0	0	0	0	114,600
Other	0.00	2,128,000	0	0	0	0	2,128,000
Total	0.00	8,280,800	0	0	0	0	8,280,800

	<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>
10.19 Fund Shift: This decision unit provides the full amount of funding needed for change in benefits with General Fund dollars.							
General	0.00	2,242,600	0	0	0	0	2,242,600
Dedicated	0.00	(114,600)	0	0	0	0	(114,600)
Other	0.00	(2,128,000)	0	0	0	0	(2,128,000)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend 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
10.29 Fund Shift							
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
10.31 Replacement Items: This decision unit provides funding for planned capital equipment acquisitions based upon replacement cycle schedule: \$726,300 at Boise State University, \$1,706,400 at University of Idaho, \$3,000,000 at Idaho State University, and \$547,700 at Lewis Clark State College.							
General	0.00	0	0	5,312,800	0	0	5,312,800
Other	0.00	0	0	667,600	0	0	667,600
Total	0.00	0	0	5,980,400	0	0	5,980,400
10.32 Replacement Items: This decision unit provides for library books and periodicals at Boise State University, University of Idaho, Idaho State University, and Lewis Clark State College.							
General	0.00	0	0	431,200	0	0	431,200
Dedicated	0.00	0	0	36,600	0	0	36,600
Other	0.00	0	0	142,000	0	0	142,000
Total	0.00	0	0	609,800	0	0	609,800
10.39 Fund Shift: This decision unit provides replacement of endowment dollars (0481-06 and 0481-08) needed for library books and periodicals with General Fund resources to support student instruction.							
General	0.00	0	0	36,600	0	0	36,600
Dedicated	0.00	0	0	(36,600)	0	0	(36,600)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,323,100	0	0	0	1,323,100
Total	0.00	0	1,323,100	0	0	0	1,323,100
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	465,000	0	0	0	465,000
Total	0.00	0	465,000	0	0	0	465,000

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>
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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	9,735,500	0	0	0	0	9,735,500
Dedicated	0.00	209,500	0	0	0	0	209,500
Other	0.00	3,293,500	0	0	0	0	3,293,500
Total	0.00	13,238,500	0	0	0	0	13,238,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	556,000	0	0	0	0	556,000
Dedicated	0.00	12,000	0	0	0	0	12,000
Other	0.00	184,500	0	0	0	0	184,500
Total	0.00	752,500	0	0	0	0	752,500
10.69 Fund Shift: This decision unit provides the full amount of funding needed for the change in employee compensation with General Fund dollars.							
General	0.00	3,699,500	0	0	0	0	3,699,500
Dedicated	0.00	(221,500)	0	0	0	0	(221,500)
Other	0.00	(3,478,000)	0	0	0	0	(3,478,000)
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The enrollment work load adjustment (EWA) provides additional funds for increased student enrollment based upon a three-year rolling average of weighted resident credit hours. The net amount recommended here represents a reallocation of \$926,500 from University of Idaho and \$80,800 from Lewis Clark State College (due to declining enrollment) to fund enrollment growth at Boise State University. Idaho State University had no fiscal impact.							
General	15.00	1,050,000	(662,900)	0	0	0	387,100
Total	15.00	1,050,000	(662,900)	0	0	0	387,100
10.91 Other Adjustments: This decision unit shifts maintenance of current operations funding needs from General Fund to endowment dollars as a result of anticipated FY 2009 distributions.							
General	0.00	(177,200)	(566,300)	0	0	0	(743,500)
Dedicated	0.00	177,200	566,300	0	0	0	743,500
Total	0.00	0	0	0	0	0	0
FY 2009 Total Maintenance							
General	3,863.02	250,583,000	23,381,600	11,801,200	3,015,000	0	288,780,800
Dedicated	0.00	4,903,800	2,911,200	780,000	0	0	8,595,000
Other	52.77	76,855,600	44,163,200	6,899,500	0	0	127,918,300
Total	3,915.79	332,342,400	70,456,000	19,480,700	3,015,000	0	425,294,100

	<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>
Line Items							
12.01	Occupancy: This decision unit provides occupancy funding of \$55,400 for Boise State University, \$69,900 for Idaho State University, and \$123,800 for University of Idaho.						
General	1.50	78,000	171,100	0	0	0	249,100
Total	1.50	78,000	171,100	0	0	0	249,100
12.02	BSU: Maintenance & Infrastructure: This decision unit provides funding for Boise State University information system licensing, upgrades, and maintenance.						
General	0.00	0	1,200,000	0	0	0	1,200,000
Total	0.00	0	1,200,000	0	0	0	1,200,000
12.03	ISU: Concurrent Enrollment : Not recommended. This decision unit requested Idaho State University concurrent enrollment operating support.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04	UI: Maintenance & Infrastructure: The decision unit provides funding for University of Idaho deferred maintenance and infrastructure needs.						
General	0.00	0	0	4,000,000	0	0	4,000,000
Total	0.00	0	0	4,000,000	0	0	4,000,000
12.05	Center for Advanced Energy Studies: Not recommended. This decision unit requested funding for the Center for Advance Energy Studies (CAES). The Center represents a collaborative effort between the U.S. Department of Energy's Idaho National Laboratory and Idaho State University, Boise State University, and University of Idaho to integrate cutting edge energy studies in biomedical and biotechnology research.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06	LCSC: Nursing & Health Sciences : This decision unit provides new faculty and equipment funding for the Nursing and Health Sciences building at Lewis Clark State College approved in FY 2008.						
General	8.55	584,600	36,000	605,800	0	0	1,226,400
Total	8.55	584,600	36,000	605,800	0	0	1,226,400
12.07	BSU: New Program: Not recommended. This decision unit requested funding for a new Masters of Community and Regional Planning at Boise State University.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08	ISU: New Program: Not recommended. This decision unit requested funding for a health education initiative at Idaho State University, including dental hygiene, clinical laboratory sciences, doctoral in counseling, and pharmacy in the Treasure Valley.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09	UI: Graduate Assistants: Not recommended. This decision unit requested funding to supplement stipends for 300 graduate assistants at University of Idaho.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.10 LCSC: New Program: Not recommended. This decision unit requested Idaho support for continuation of the American Indian Center for Educational Excellence.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.11 UI: Faculty Positions: Not recommended. This decision unit requested funding for math, science, and environmental science faculty positions at the University of Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.12 Governor Initiative: Restoration Ecologist: This decision unit provides an ecologist position in the College of Natural Resources at the University of Idaho (UI). Ongoing funding and position will be covered by retiring UI faculty. One-time spending authority needed for cash transfer from the Idaho Department of Fish and Game and as requested by Idaho State Department of Agriculture.							
General	0.00	50,000	0	0	0	0	50,000
Other	0.00	95,000	0	0	0	0	95,000
Total	0.00	145,000	0	0	0	0	145,000
12.91 Lump Sum Allocation: This decision unit shifts from an object code specific budget to single fund sums, as Colleges & Universities has been appropriated in recent years.							
General	0.00	(252,103,900)	(25,788,700)	(14,598,700)	(3,015,000)	295,506,300	0
Dedicated	0.00	(4,903,800)	(2,911,200)	(780,000)	0	8,595,000	0
Other	0.00	(76,950,600)	(44,163,200)	(6,899,500)	0	128,013,300	0
Total	0.00	(333,958,300)	(72,863,100)	(22,278,200)	(3,015,000)	432,114,600	0
FY 2009 Gov's Recommendation							
General	3,873.07	(808,300)	(1,000,000)	1,808,300	0	295,506,300	295,506,300
Dedicated	0.00	0	0	0	0	8,595,000	8,595,000
Other	52.77	0	0	0	0	128,013,300	128,013,300
Total	3,925.84	(808,300)	(1,000,000)	1,808,300	0	432,114,600	432,114,600