

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	5,065,800	803,000	6,215,800	2,399,300	21,898,800	6,365,800
Boise State University	234,572,400	204,677,100	206,958,700	265,918,900	224,467,300	225,452,500
Idaho State University	231,055,600	143,023,300	149,286,700	228,173,300	150,574,400	149,268,800
University of Idaho	203,326,500	182,693,100	178,804,000	207,830,100	184,680,700	183,625,000
Lewis-Clark State College	55,682,000	37,095,300	35,521,200	53,587,300	37,247,100	36,540,500
Total	729,702,300	568,291,800	576,786,400	757,908,900	618,868,300	601,252,600
By Fund Source						
General	287,053,200	287,025,600	295,763,200	295,763,200	323,768,300	304,280,700
Dedicated	15,840,000	15,830,400	16,443,200	16,452,800	17,236,400	17,236,400
Other	426,809,100	265,435,800	264,580,000	445,692,900	277,863,600	279,735,500
Total	729,702,300	568,291,800	576,786,400	757,908,900	618,868,300	601,252,600
By Object						
Personnel Costs	530,602,700	442,841,300	455,701,800	549,521,300	467,016,800	473,743,500
Operating Expenditures	160,847,300	99,217,200	98,866,000	176,687,900	110,474,200	108,615,700
Capital Outlay	33,644,300	25,327,700	18,060,600	31,358,200	25,059,300	14,735,400
Trustee/Benefit Payments	4,608,000	905,600	4,158,000	341,500	16,318,000	4,158,000
Lump Sum	0	0	0	0	0	0
Total	729,702,300	568,291,800	576,786,400	757,908,900	618,868,300	601,252,600
FTP Positions	4,559.88	4,558.31	4,680.80	4,750.36	4,756.72	4,750.36

College & Universities
System-Wide Expenses

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The System-Wide Expenses Program reflects funding and State Board of Education initiatives that have a system-wide impact and are not specific to one institution. Routine expenses may include the competitive Higher Education Research Council (HERC) grant and the Idaho Global Entrepreneurial Mission (IGEM) programs. The HERC and IGEM programs help develop research infrastructure; promote scientific, technology, engineering, and mathematics education; and foster innovation and technology transfer at Idaho's four-year public institutions of higher education.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1344

General	0.00	0	2,057,800	0	4,158,000	0	6,215,800
Total	0.00	0	2,057,800	0	4,158,000	0	6,215,800

FY 2019 Total Appropriation

General	0.00	0	2,057,800	0	4,158,000	0	6,215,800
Total	0.00	0	2,057,800	0	4,158,000	0	6,215,800

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

General	0.00	916,500	2,900,000	0	(3,816,500)	0	0
Total	0.00	916,500	2,900,000	0	(3,816,500)	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	(916,500)	(2,900,000)	0	0	0	(3,816,500)
Total	0.00	(916,500)	(2,900,000)	0	0	0	(3,816,500)

FY 2019 Estimated Expenditures

General	0.00	0	2,057,800	0	341,500	0	2,399,300
Total	0.00	0	2,057,800	0	341,500	0	2,399,300

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

General	0.00	(916,500)	(2,900,000)	0	3,816,500	0	0
Total	0.00	(916,500)	(2,900,000)	0	3,816,500	0	0

8.31 Transfer Between Programs: This decision unit makes a program transfer from the institutions to the System-Wide Expenses Program for Higher Education Research Council General Fund appropriation.

General	0.00	916,500	2,900,000	0	0	0	3,816,500
Total	0.00	916,500	2,900,000	0	0	0	3,816,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Base							
General	0.00	0	2,057,800	0	4,158,000	0	6,215,800
Total	0.00	0	2,057,800	0	4,158,000	0	6,215,800

FY 2020 Total Maintenance

General	0.00	0	2,057,800	0	4,158,000	0	6,215,800
Total	0.00	0	2,057,800	0	4,158,000	0	6,215,800

Line Items

12.01 Outcomes-Based Funding: The Governor does not recommend General Fund for the outcomes-based funding model. The Governor recognizes the transition from the current enrollment workload adjustment funding model to the outcomes-based funding model is a major policy shift. As such, he wishes to further study the advantages and disadvantages of both models over the next year before making a decision.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Open Education Resources: The Governor does not recommend General Fund for open education resources.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Parent Academies: The Governor does not recommend General Fund for Parent Academies.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 NextSteps Idaho Expansion: The Governor does not recommend General Fund for the expansion of the NextSteps Idaho website.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.05 Idaho American Indian Access Fee: The Governor does not recommend General Fund for the Idaho American Indian access fee. At the time of this recommendation, there were unresolved issues yet to be addressed.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.06 Higher Education Dual Enrollment System: The Governor recommends General Fund to purchase a statewide software license for an annual membership for all eight Idaho public institutions of higher education in a dual enrollment registration system. The system will streamline and automate the enrollment of high school students in college courses, ensure college standards are met for courses at the high school level, and facilitate coordination with high school instructors.

General	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000

College & Universities
System-Wide Expenses

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.07 Program Transfer for Outcomes-Based Funding: The Governor does not recommend a General Fund program transfer from each of the four-year institutions' base appropriations to fund the outcomes-based funding model. The Governor recognizes the transition from the current enrollment workload adjustment funding model to the outcomes-based funding model is a major policy shift. As such, he wishes to further study the advantages and disadvantages of both models over the next year before making a decision.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Gov's Recommendation

General	0.00	0	2,207,800	0	4,158,000	0	6,365,800
Total	0.00	0	2,207,800	0	4,158,000	0	6,365,800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Higher education opportunities are provided at one college and three universities: Lewis-Clark State College (LCSC), Idaho State University (ISU), Boise State University (BSU), the University of Idaho (UI), and at 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 2019 Original Appropriation							
3.00	FY 2019 Original Appropriation: SB 1344						
General	880.17	86,811,800	9,242,200	3,757,800	0	0	99,811,800
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	83,978,500	20,265,300	2,903,100	0	0	107,146,900
Total	1,642.14	170,790,300	29,507,500	6,660,900	0	0	206,958,700
Expenditure Adjustments							
4.11	Reappropriation: This decision unit reflects reappropriation authority granted by SB 1344.						
Other	0.00	23,831,100	11,284,700	1,893,300	0	0	37,009,100
Total	0.00	23,831,100	11,284,700	1,893,300	0	0	37,009,100
FY 2019 Total Appropriation							
General	880.17	86,811,800	9,242,200	3,757,800	0	0	99,811,800
Dedicated	0.00	0	0	0	0	0	0
Other	761.97	107,809,600	31,550,000	4,796,400	0	0	144,156,000
Total	1,642.14	194,621,400	40,792,200	8,554,200	0	0	243,967,800
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit reflects spending authority recommended in lieu of non-cognizable spending authority.						
Other	20.75	2,676,300	11,130,700	137,400	0	0	13,944,400
Total	20.75	2,676,300	11,130,700	137,400	0	0	13,944,400
6.32	FTP or Fund Adjustments: This decision unit reflects spending authority recommended in lieu of non-cognizable spending authority.						
Other	0.00	0	7,090,200	0	0	0	7,090,200
Total	0.00	0	7,090,200	0	0	0	7,090,200
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	916,500	0	0	0	0	916,500
Total	0.00	916,500	0	0	0	0	916,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Estimated Expenditures							
General	880.17	87,728,300	9,242,200	3,757,800	0	0	100,728,300
Dedicated	0.00	0	0	0	0	0	0
Other	782.72	110,485,900	49,770,900	4,933,800	0	0	165,190,600
Total	1,662.89	198,214,200	59,013,100	8,691,600	0	0	265,918,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund to the System-Wide Expenses Program for the Higher Education Research Council.

General	0.00	(916,500)	0	0	0	0	(916,500)
Total	0.00	(916,500)	0	0	0	0	(916,500)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Other	0.00	(23,831,100)	(11,284,700)	(1,893,300)	0	0	(37,009,100)
Total	0.00	(23,831,100)	(11,284,700)	(1,893,300)	0	0	(37,009,100)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Other	0.00	0	0	(2,903,100)	0	0	(2,903,100)
Total	0.00	0	0	(2,903,100)	0	0	(2,903,100)

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Other	0.00	0	(7,090,200)	0	0	0	(7,090,200)
Total	0.00	0	(7,090,200)	0	0	0	(7,090,200)

FY 2020 Base

General	880.17	86,811,800	9,242,200	3,757,800	0	0	99,811,800
Dedicated	0.00	0	0	0	0	0	0
Other	782.72	86,654,800	31,396,000	137,400	0	0	118,188,200
Total	1,662.89	173,466,600	40,638,200	3,895,200	0	0	218,000,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(524,300)	0	0	0	0	(524,300)
Other	0.00	(523,300)	0	0	0	0	(523,300)
Total	0.00	(1,047,600)	0	0	0	0	(1,047,600)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	40,600	0	0	0	0	40,600
Other	0.00	40,500	0	0	0	0	40,500
Total	0.00	81,100	0	0	0	0	81,100
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	941,900	0	0	0	941,900
Total	0.00	0	941,900	0	0	0	941,900
10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	(29,800)	0	0	0	(29,800)
Total	0.00	0	(29,800)	0	0	0	(29,800)
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	53,100	0	0	0	53,100
Total	0.00	0	53,100	0	0	0	53,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	2,136,400	0	0	0	0	2,136,400
Other	0.00	2,132,500	0	0	0	0	2,132,500
Total	0.00	4,268,900	0	0	0	0	4,268,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	7,900	0	0	0	0	7,900
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	12,100	0	0	0	0	12,100

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	2,489,100	0	0	0	0	2,489,100
Total	0.00	2,489,100	0	0	0	0	2,489,100

FY 2020 Total Maintenance

General	880.17	90,961,500	9,265,500	3,757,800	0	0	103,984,800
Dedicated	0.00	0	0	0	0	0	0
Other	782.72	88,308,700	32,337,900	137,400	0	0	120,784,000
Total	1,662.89	179,270,200	41,603,400	3,895,200	0	0	224,768,800

Line Items

12.01 Occupancy Costs: The Governor recommends 2.32 FTP and General Fund for occupancy costs for the Fine Arts Building (\$486,100), the Micron Center for Materials Research (\$191,000), and the Alumni and Friends Center (\$8,400). A net reduction in General Fund for the Campus Planning and Facilities Building (-\$1,800) is due to reduced square footage from what was originally planned. The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.							
General	0.00	84,400	599,300	0	0	0	683,700
Total	0.00	84,400	599,300	0	0	0	683,700

12.02 Program Transfer for Outcomes-Based Funding: The Governor does not recommend a program transfer of General Fund from Boise State University's base appropriation to the System-Wide Expenses Program to fund the outcomes-based funding model. The Governor recognizes the transition from the current enrollment workload adjustment funding model to the outcomes-based funding model is a major policy shift. As such, he wishes to further study the advantages and disadvantages of both models over the next year before making a decision.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.91 Object/Program Transfer Limits Exemption: The Governor recommends the budget for Boise State University be exempt from object transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	880.17	91,045,900	9,864,800	3,757,800	0	0	104,668,500
Dedicated	0.00	0	0	0	0	0	0
Other	782.72	88,308,700	32,337,900	137,400	0	0	120,784,000
Total	1,662.89	179,354,600	42,202,700	3,895,200	0	0	225,452,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Higher education opportunities are provided at one college and three universities: Lewis-Clark State College (LCSC), Idaho State University (ISU), Boise State University (BSU), 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1344

General	1,229.86	78,138,900	1,661,500	22,000	0	0	79,822,400
Dedicated	0.00	3,739,400	0	0	0	0	3,739,400
Other	0.00	35,372,200	26,655,700	3,697,000	0	0	65,724,900
Total	1,229.86	117,250,500	28,317,200	3,719,000	0	0	149,286,700

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1344.

Dedicated	0.00	9,600	0	0	0	0	9,600
Other	0.00	56,925,000	25,118,600	200,700	0	0	82,244,300
Total	0.00	56,934,600	25,118,600	200,700	0	0	82,253,900

FY 2019 Total Appropriation

General	1,229.86	78,138,900	1,661,500	22,000	0	0	79,822,400
Dedicated	0.00	3,749,000	0	0	0	0	3,749,000
Other	0.00	92,297,200	51,774,300	3,897,700	0	0	147,969,200
Total	1,229.86	174,185,100	53,435,800	3,919,700	0	0	231,540,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	5.53	0	0	0	0	0	0
Total	5.53	0	0	0	0	0	0

6.41 Object Transfers: This decision unit reflects an object transfer.

Other	0.00	0	(7,000)	7,000	0	0	0
Total	0.00	0	(7,000)	7,000	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

6.91 Other Adjustments: This decision unit reflects a reduction in dedicated fund spending authority to align the base appropriation with the university's base budget.

Other	0.00	(1,706,900)	(1,910,400)	0	0	0	(3,617,300)
Total	0.00	(1,706,900)	(1,910,400)	0	0	0	(3,617,300)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Estimated Expenditures							
General	1,235.39	78,138,900	1,911,500	22,000	0	0	80,072,400
Dedicated	0.00	3,749,000	0	0	0	0	3,749,000
Other	0.00	90,590,300	49,856,900	3,904,700	0	0	144,351,900
Total	1,235.39	172,478,200	51,768,400	3,926,700	0	0	228,173,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund to the System-Wide Expenses Program for the Higher Education Research Council.

General	0.00	0	(250,000)	0	0	0	(250,000)
Total	0.00	0	(250,000)	0	0	0	(250,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(22,000)	0	0	(22,000)
Total	0.00	0	0	(22,000)	0	0	(22,000)

8.44 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	(9,600)	0	0	0	0	(9,600)
Other	0.00	(56,925,000)	(25,118,600)	(200,700)	0	0	(82,244,300)
Total	0.00	(56,934,600)	(25,118,600)	(200,700)	0	0	(82,253,900)

FY 2020 Base

General	1,235.39	78,138,900	1,661,500	0	0	0	79,800,400
Dedicated	0.00	3,739,400	0	0	0	0	3,739,400
Other	0.00	33,665,300	24,738,300	3,704,000	0	0	62,107,600
Total	1,235.39	115,543,600	26,399,800	3,704,000	0	0	145,647,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(526,300)	0	0	0	0	(526,300)
Dedicated	0.00	(25,200)	0	0	0	0	(25,200)
Other	0.00	(226,800)	0	0	0	0	(226,800)
Total	0.00	(778,300)	0	0	0	0	(778,300)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	(26,900)	0	0	0	0	(26,900)
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Other	0.00	(11,600)	0	0	0	0	(11,600)
Total	0.00	(39,800)	0	0	0	0	(39,800)
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	876,200	0	0	0	876,200
Total	0.00	0	876,200	0	0	0	876,200
10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	(63,100)	0	0	0	(63,100)
Total	0.00	0	(63,100)	0	0	0	(63,100)
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	8,100	0	0	0	8,100
Total	0.00	0	8,100	0	0	0	8,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	1,907,600	0	0	0	0	1,907,600
Dedicated	0.00	91,300	0	0	0	0	91,300
Other	0.00	821,900	0	0	0	0	821,900
Total	0.00	2,820,800	0	0	0	0	2,820,800
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	499,900	0	0	0	0	499,900
Total	0.00	499,900	0	0	0	0	499,900
10.91 Endowment Adjustments: This decision unit makes necessary budget adjustments to reach FY 2020 endowment funding levels of \$1,534,400 in the Charitable Institutions Endowment Income Fund and \$2,473,000 in the Normal School Endowment Income Fund.							
Dedicated	0.00	203,200	0	0	0	0	203,200
Total	0.00	203,200	0	0	0	0	203,200

FY 2020 Total Maintenance

General	1,235.39	79,993,200	1,606,500	0	0	0	81,599,700
Dedicated	0.00	4,007,400	0	0	0	0	4,007,400
Other	0.00	34,248,800	25,614,500	3,704,000	0	0	63,567,300
Total	1,235.39	118,249,400	27,221,000	3,704,000	0	0	149,174,400

Line Items

12.01 Occupancy Costs: The Governor recommends 0.29 FTP and General Fund for occupancy costs for the Meridian Cadaver Lab (\$85,600), the Engineer Project Center (\$4,500), and the Idaho Falls Center for Higher Education Public Safety Infill (\$4,300). The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.							
General	0.00	10,600	83,800	0	0	0	94,400
Total	0.00	10,600	83,800	0	0	0	94,400
12.02 Program Transfer for Outcomes-Based Funding: The Governor does not recommend a program transfer of General Fund from Idaho State University's base appropriation to the System-Wide Expenses Program to fund the outcomes-based funding model. The Governor recognizes the transition from the current enrollment workload adjustment funding model to the outcomes-based funding model is a major policy shift. As such, he wishes to further study the advantages and disadvantages of both models over the next year before making a decision.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Object/Program Transfer Limits Exemption: The Governor recommends the budget for Idaho State University be exempt from object transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Gov's Recommendation

General	1,235.39	80,003,800	1,690,300	0	0	0	81,694,100
Dedicated	0.00	4,007,400	0	0	0	0	4,007,400
Other	0.00	34,248,800	25,614,500	3,704,000	0	0	63,567,300
Total	1,235.39	118,260,000	27,304,800	3,704,000	0	0	149,268,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Higher education opportunities are provided 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1344

General	1,445.55	81,559,000	7,605,100	3,562,800	0	0	92,726,900
Dedicated	0.00	4,331,200	3,353,300	2,814,300	0	0	10,498,800
Other	0.00	52,829,100	21,905,600	843,600	0	0	75,578,300
Total	1,445.55	138,719,300	32,864,000	7,220,700	0	0	178,804,000

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1344.

Other	0.00	0	24,901,000	0	0	0	24,901,000
Total	0.00	0	24,901,000	0	0	0	24,901,000

FY 2019 Total Appropriation

General	1,445.55	81,559,000	7,605,100	3,562,800	0	0	92,726,900
Dedicated	0.00	4,331,200	3,353,300	2,814,300	0	0	10,498,800
Other	0.00	52,829,100	46,806,600	843,600	0	0	100,479,300
Total	1,445.55	138,719,300	57,765,000	7,220,700	0	0	203,705,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	42.53	0	0	0	0	0	0
Other	0.00	0	1,675,100	0	0	0	1,675,100
Total	42.53	0	1,675,100	0	0	0	1,675,100

6.41 Object Transfers: This decision unit reflects an object transfer.

Other	0.00	5,500,100	(5,111,500)	(388,600)	0	0	0
Total	0.00	5,500,100	(5,111,500)	(388,600)	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	0	2,450,000	0	0	0	2,450,000
Total	0.00	0	2,450,000	0	0	0	2,450,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Estimated Expenditures							
General	1,488.08	81,559,000	10,055,100	3,562,800	0	0	95,176,900
Dedicated	0.00	4,331,200	3,353,300	2,814,300	0	0	10,498,800
Other	0.00	58,329,200	43,370,200	455,000	0	0	102,154,400
Total	1,488.08	144,219,400	56,778,600	6,832,100	0	0	207,830,100

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

Other	0.00	(5,500,100)	5,111,500	388,600	0	0	0
Total	0.00	(5,500,100)	5,111,500	388,600	0	0	0

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund to the System-Wide Expenses Program for the Higher Education Research Council.

General	0.00	0	(2,450,000)	0	0	0	(2,450,000)
Total	0.00	0	(2,450,000)	0	0	0	(2,450,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	(1,226,200)	0	0	0	0	(1,226,200)
Other	0.00	0	0	(279,100)	0	0	(279,100)
Total	0.00	(1,226,200)	0	(279,100)	0	0	(1,505,300)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Other	0.00	0	(24,901,000)	0	0	0	(24,901,000)
Total	0.00	0	(24,901,000)	0	0	0	(24,901,000)

8.91 Other Adjustments: This decision unit reflects an adjustment to align dedicated fund spending authority by object class.

Other	0.00	5,500,100	(5,111,500)	(388,600)	0	0	0
Total	0.00	5,500,100	(5,111,500)	(388,600)	0	0	0

FY 2020 Base

General	1,488.08	80,332,800	7,605,100	3,562,800	0	0	91,500,700
Dedicated	0.00	4,331,200	3,353,300	2,814,300	0	0	10,498,800
Other	0.00	58,329,200	18,469,200	175,900	0	0	76,974,300
Total	1,488.08	142,993,200	29,427,600	6,553,000	0	0	178,973,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(526,700)	0	0	0	0	(526,700)
Dedicated	0.00	(28,400)	0	0	0	0	(28,400)
Other	0.00	(382,400)	0	0	0	0	(382,400)
Total	0.00	(937,500)	0	0	0	0	(937,500)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	55,200	0	0	0	0	55,200
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	40,100	0	0	0	0	40,100
Total	0.00	98,200	0	0	0	0	98,200
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	96,200	0	0	0	96,200
Other	0.00	0	530,000	0	0	0	530,000
Total	0.00	0	626,200	0	0	0	626,200
10.25 Inflationary Adjustments: The Governor recommends dedicated fund spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	199,800	0	0	199,800
Other	0.00	0	0	12,500	0	0	12,500
Total	0.00	0	0	212,300	0	0	212,300
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$116,700 in one-time dedicated fund spending authority for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	116,700	0	0	116,700
Total	0.00	0	0	116,700	0	0	116,700
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
General	0.00	0	68,000	0	0	0	68,000
Total	0.00	0	68,000	0	0	0	68,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	9,800	0	0	0	9,800
Total	0.00	0	9,800	0	0	0	9,800
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	46,800	0	0	0	46,800
Total	0.00	0	46,800	0	0	0	46,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	2,146,700	0	0	0	0	2,146,700
Dedicated	0.00	115,800	0	0	0	0	115,800
Other	0.00	1,558,700	0	0	0	0	1,558,700
Total	0.00	3,821,200	0	0	0	0	3,821,200
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	608,900	0	0	0	0	608,900
Total	0.00	608,900	0	0	0	0	608,900
10.91 Endowment Adjustments: This decision unit makes necessary budget adjustments to reach FY 2020 endowment funding levels of \$1,466,000 in the Agricultural College Endowment Fund, \$4,930,000 in the Scientific School Endowment Income Fund, and \$4,360,000 in the University Endowment Income Fund.							
Dedicated	0.00	(90,300)	161,000	(199,800)	0	0	(129,100)
Total	0.00	(90,300)	161,000	(199,800)	0	0	(129,100)

FY 2020 Total Maintenance

General	1,488.08	82,616,900	7,729,700	3,562,800	0	0	93,909,400
Dedicated	0.00	4,331,200	3,610,500	2,814,300	0	0	10,756,000
Other	0.00	59,545,600	18,999,200	305,100	0	0	78,849,900
Total	1,488.08	146,493,700	30,339,400	6,682,200	0	0	183,515,300

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Occupancy Cost Funding: The Governor recommends 0.57 FTP and General Fund for occupancy costs for the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Building (\$27,700), the Radio-Television Center (\$1,900), and the Research and Collection Building (\$80,100). The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.							
General	0.00	20,900	88,800	0	0	0	109,700
Total	0.00	20,900	88,800	0	0	0	109,700
12.02 One-Time Benefit Funding: The Governor does not recommend one-time General Fund to offset the loss of funding due to the state's use of the health insurance reserve fund. While the University of Idaho does not participate in the state health insurance plan, it shared in the years of over-appropriation that created an excess in the health plan reserve for the state. As such, it should share in the years of lower appropriation as well.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Program Transfer for Outcomes-Based Funding: The Governor does not recommend a program transfer of General Fund from the University of Idaho's base appropriation to the System-Wide Expenses Program to fund the outcomes-based funding model. The Governor recognizes the transition from the current enrollment workload adjustment funding model to the outcomes-based funding model is a major policy shift. As such, he wishes to further study the advantages and disadvantages of both models over the next year before making a decision.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Object/Program Transfer Limits Exemption: The Governor recommends the budget for the University of Idaho be exempt from object transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2020 Gov's Recommendation							
General	1,488.08	82,637,800	7,818,500	3,562,800	0	0	94,019,100
Dedicated	0.00	4,331,200	3,610,500	2,814,300	0	0	10,756,000
Other	0.00	59,545,600	18,999,200	305,100	0	0	78,849,900
Total	1,488.08	146,514,600	30,428,200	6,682,200	0	0	183,625,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Higher education opportunities are provided 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 2019 Original Appropriation							
3.00	FY 2019 Original Appropriation: SB 1344						
General	363.25	14,936,300	1,810,000	440,000	0	0	17,186,300
Dedicated	0.00	0	2,205,000	0	0	0	2,205,000
Other	0.00	14,005,400	2,104,500	20,000	0	0	16,129,900
Total	363.25	28,941,700	6,119,500	460,000	0	0	35,521,200
Expenditure Adjustments							
4.11	Reappropriation: This decision unit reflects reappropriation authority granted by SB 1344.						
Other	0.00	5,571,300	732,200	11,996,800	0	0	18,300,300
Total	0.00	5,571,300	732,200	11,996,800	0	0	18,300,300
FY 2019 Total Appropriation							
General	363.25	14,936,300	1,810,000	440,000	0	0	17,186,300
Dedicated	0.00	0	2,205,000	0	0	0	2,205,000
Other	0.00	19,576,700	2,836,700	12,016,800	0	0	34,430,200
Total	363.25	34,513,000	6,851,700	12,456,800	0	0	53,821,500
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit makes an FTP adjustment.						
General	0.75	0	0	0	0	0	0
Total	0.75	0	0	0	0	0	0
6.32	FTP or Fund Adjustments: This decision unit reflects spending authority recommended in lieu of non-cognizable spending authority.						
Other	0.00	0	114,800	0	0	0	114,800
Total	0.00	0	114,800	0	0	0	114,800
6.41	Object Transfers: This decision unit reflects an object transfer.						
Other	0.00	96,500	(96,500)	0	0	0	0
Total	0.00	96,500	(96,500)	0	0	0	0
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.91 Other Adjustments: This decision unit reflects a decrease in dedicated fund spending authority to align the base appropriation with the college's base budget.							
Other	0.00	0	0	(549,000)	0	0	(549,000)
Total	0.00	0	0	(549,000)	0	0	(549,000)

FY 2019 Estimated Expenditures

General	364.00	14,936,300	2,010,000	440,000	0	0	17,386,300
Dedicated	0.00	0	2,205,000	0	0	0	2,205,000
Other	0.00	19,673,200	2,855,000	11,467,800	0	0	33,996,000
Total	364.00	34,609,500	7,070,000	11,907,800	0	0	53,587,300

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.							
Other	0.00	(96,500)	96,500	0	0	0	0
Total	0.00	(96,500)	96,500	0	0	0	0
8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund to the System-Wide Expenses Program for the Higher Education Research Council.							
General	0.00	0	(200,000)	0	0	0	(200,000)
Total	0.00	0	(200,000)	0	0	0	(200,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
General	0.00	0	0	(6,000)	0	0	(6,000)
Total	0.00	0	0	(6,000)	0	0	(6,000)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
Other	0.00	(5,571,300)	(732,200)	(11,447,800)	0	0	(17,751,300)
Total	0.00	(5,571,300)	(732,200)	(11,447,800)	0	0	(17,751,300)
8.91 Other Adjustments: This decision unit makes necessary base adjustments to properly align appropriation.							
Other	0.00	96,500	(96,500)	0	0	0	0
Total	0.00	96,500	(96,500)	0	0	0	0

FY 2020 Base

General	364.00	14,936,300	1,810,000	434,000	0	0	17,180,300
Dedicated	0.00	0	2,205,000	0	0	0	2,205,000
Other	0.00	14,101,900	2,122,800	20,000	0	0	16,244,700
Total	364.00	29,038,200	6,137,800	454,000	0	0	35,630,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(118,000)	0	0	0	0	(118,000)
Other	0.00	(111,400)	0	0	0	0	(111,400)
Total	0.00	(229,400)	0	0	0	0	(229,400)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	(6,200)	0	0	0	0	(6,200)
Other	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(12,000)	0	0	0	0	(12,000)
10.21	General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	55,000	0	0	0	55,000
Other	0.00	0	53,100	0	0	0	53,100
Total	0.00	0	108,100	0	0	0	108,100
10.25	Inflationary Adjustments: The Governor does not recommend General Fund for inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for repair and replacement items.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
General	0.00	0	(11,400)	0	0	0	(11,400)
Total	0.00	0	(11,400)	0	0	0	(11,400)
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	24,700	0	0	0	24,700
Total	0.00	0	24,700	0	0	0	24,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	374,700	0	0	0	0	374,700
Other	0.00	353,700	0	0	0	0	353,700
Total	0.00	728,400	0	0	0	0	728,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	87,900	0	0	0	0	87,900
Total	0.00	87,900	0	0	0	0	87,900
10.91 Endowment Adjustments: This decision unit makes the necessary budget adjustment to reach an FY 2020 endowment funding level of \$2,473,000 in the Normal School Endowment Income Fund.							
Dedicated	0.00	0	213,000	0	0	0	213,000
Total	0.00	0	213,000	0	0	0	213,000

FY 2020 Total Maintenance

General	364.00	15,275,900	1,823,300	434,000	0	0	17,533,200
Dedicated	0.00	0	2,473,000	0	0	0	2,473,000
Other	0.00	14,338,400	2,175,900	20,000	0	0	16,534,300
Total	364.00	29,614,300	6,472,200	454,000	0	0	36,540,500

Line Items

12.01 Program Transfer for Outcomes-Based Funding: The Governor does not recommend a program transfer of General Fund from Lewis-Clark State College's base appropriation to the System-Wide Expenses Program to fund the outcomes-based funding model. The Governor recognizes the transition from the current enrollment workload adjustment funding model to the outcomes-based funding model is a major policy shift. As such, he wishes to further study the advantages and disadvantages of both models over the next year before making a decision.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Object/Program Transfer Limits Exemption: The Governor recommends the budget for Lewis-Clark State College be exempt from object transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Gov's Recommendation

General	364.00	15,275,900	1,823,300	434,000	0	0	17,533,200
Dedicated	0.00	0	2,473,000	0	0	0	2,473,000
Other	0.00	14,338,400	2,175,900	20,000	0	0	16,534,300
Total	364.00	29,614,300	6,472,200	454,000	0	0	36,540,500